



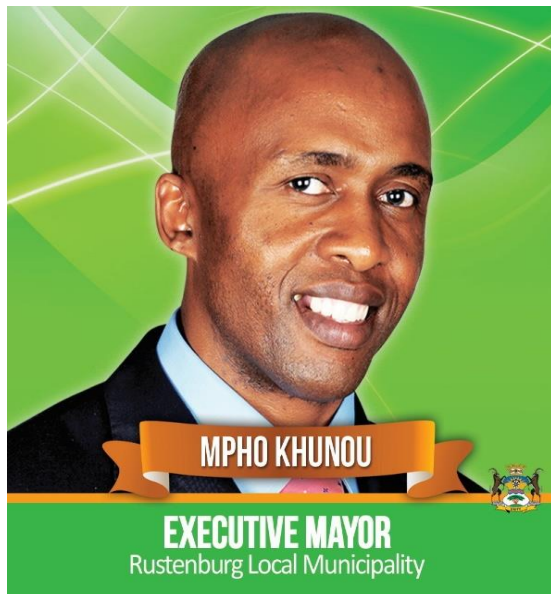
# INTEGRATED DEVELOPMENT PLAN

**IDP REVIEW  
FINAL REPORT**  
2018/2019

**MAY 2018**



## EXECUTIVE MAYOR'S FOREWORD



This Final 2018/19 Integrated Development Plan (IDP) read together with our 2018/21 Medium Term Revenue Expenditure Framework (MTREF), referred herein as the Budget, is the culmination of year long inputs and comments, and those submitted during a string of public participation meetings that were held throughout the area of jurisdiction of our municipality. We embarked on this driven by the belief we hold so dearly that **“Our people are central to the development of their neighbourhoods”**. This was done in pursuance of Section 29 (1) (b) and 16 (1) (a) (i) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

It was during these public participation meetings that we, as the servants and representatives of our constituent communities, listened to people's developmental aspirations, and observed their plight. This IDP and Budget are therefore deliberately intended to address some of the pertinent issues and challenges our community has sharply raised, and no government in its right mind can afford to ignore its people.

In pursuance to the legislative requirements that municipalities approve their Process Plans 60 days after the start of the financial year, the RLM approved the document during August 2018 in which the public participation and stakeholder engagement processes, procedures and mechanisms are outlined. During the Public Participation meetings, in my capacity as the Executive Mayor through my MMCs, Municipal Administration and Ward Councillors, we delivered presentations which included a needs analysis revealing successes and challenges, strategies to consolidate on our success and mitigate against challenges, planned service delivery projects to implement developed strategies, and dealt with matters such as billing as well as payment records and history of our wards. These engagements which deepened our democracy and put our social contract to the ultimate test, were robust, yet enlightening. I greatly welcomed such.

The Municipal Systems Act further compels our Municipal Council to develop and adopt a five (5) year Integrated Development Plan (IDP), which must be reviewed on an annual basis. It is imperative to note that this IDP represents the medium to long-term developmental vision and overarching mission of our Municipality, and it charts the road map for a people-centred and people driven developmental Municipality.

The five (5) year IDP approved by Council for its current term is the fourth Generation IDP for the Sector, and this review is the second review, through which we are determined to progressively continue impacting the livelihoods of our populace positively amidst concerns raised from varying quarters of our society.

Despite financial challenges, we remain committed to providing responsive, effective, efficient, and sustainable municipal services. We continue to deliver on our mandate to change the lives of our people for the better. Although faced with serious financial constraints, it is something never seen before that our municipality is implementing several infrastructure projects successfully at the same time.

In our eagerness to get the basics right we have put in place solid internal control mechanisms in combating laziness, maladministration, fraud and corruption.

The Municipality, in addressing these challenges, approved cost-cutting measures and a 4 pillars strategy which are meant to reduce expenditure and losses, to increase revenue and to provide accurately for indigents. A number of policies, among them the Indigent and the Credit Control policies, were also enhanced to improve the quality of the indigents register, and to assist the Municipality to control consumption and to enhance revenue and collection.

Other interventions we are making to improve on our work to meet the expectations of our people, include the exploration of the establishment of Municipal Entities and/or a shared services operational model, and the development of a Public Participation Model/Plan to be able to serve our people better. We are further going ahead with plans for a Smart City, by improving levels of connectivity in various areas of communication and service delivery. We will also embark on modernizing our Head Office to create a worker friendly environment for sustained improved productivity. We believe that this will improve the service offering by the Municipality, and enhance revenue collection mechanisms.

As our population continues to grow, more developments put pressure on our existing ageing infrastructure including roads, electricity, water and sanitation. Hence, this IDP, together with our Budget, address the gaps that have been identified in the said infrastructure.

It is therefore evident that whilst much still needs to be done to improve the well-being of our populace, the requisite resources continue to shrink, hampering our ability to respond at the pace we would have loved to.

I am therefore sounding a clarion call to all members of our communities and all of our Social Partners to join hands and support us as we continue on the journey of transforming and repositioning our Municipality to be a high performing and responsive Municipality.

I thank you.

**CLR MPHO KHUNOU**  
**EXECUTIVE MAYOR**

## EXECUTIVE SUMMARY



I am greatly humbled to present this Final 2018/19 IDP in compliance with Section 29(1)(b) and 16(1)(a)(i) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Section 26 of the Act states that the Municipal IDP must reflect the under-mentioned components:

- a) The Municipal Council Vision for long term development, with special emphasis on the Municipality's most critical developments and internal transformation needs
- b) An assessment of existing land for development in the Municipality, which must include an identification of communities which do not have access to basic services;
- c) The Council's development priorities and objectives for its elected term of office including its local economic development aims and its internal transformation needs;
- d) Council's developmental strategies that must be aligned with any National or Provincial Sector Plans and planning requirements binding on the Municipality in terms of legislation;
- e) Spatial Development Framework which must include the provision of basic guidelines for Land Use Management system for the Municipality;
- f) Council's operational strategies;
- g) Applicable Disaster Management Plans;
- h) A Financial Plan, which must include budget for projects for at least 3 years; and
- i) Key Performance Indicators and Performance Targets determined in terms of Section 41 of the Act

The structure of the Final 2018/19 IDP is in line with the legislative provisions. The IDP highlights the Municipality's Vision, Priorities and Strategies, including Key Performance Indicators and Performance Targets and Sector Plans as espoused therein.

### Section 1

This Section contains the Introduction & Legislative Framework; it reflects the basis of the IDP emanating from the Constitution of the Republic of South Africa, the White paper on Local Government; Local Government : Municipal System Act No 32 of 2000 and various Acts. The Long-term Municipal Developmental Vision Statement is clearly outlined in this chapter which is "A World Class City where all communities enjoy a high quality of life and diversity". This section also outlines processes followed during the IDP review. The process plan was duly approved by Council within 60 days after the start of the financial year.

**IDP Development and Key priorities:** This section states the Rustenburg Local Municipality's developmental priorities which are as follow:

- 1) Develop and sustain a Spatial, Natural and Built Environment;
- 2) Drive a vibrant diversified Economic Growth and Job Creation approach;
- 3) Ensure sustainable Municipal Financial Viability and Management;
- 4) Maintain a Safe, Healthy and Socially Cohesive environment for all;
- 5) Transform and maintain a vibrant and sustainable Rural Environment;
- 6) Uphold Good Governance and Public Participation principles; and drive optimal Municipal Institutional Development, Transformation and Capacity Building

**MEC Comments** on 2017/18 IDP were received and incorporated into the document. All issues raised by the MEC were responded to and the review of this document was, amongst other key aspects, informed by the MEC comments.

**Public Participation** meetings were conducted during the months of September/October 2017 and a second set of meetings were held during April/May 2018 to get inputs and comments on the final draft IDP before Council approval scheduled for the end of May 2018.

The document is duly aligned to the following national and provincial plans and programme: National Development Plan, Medium Term Strategic Framework, North West Development Plan, Back to Basics and National Outcomes.

## **Section 2**

This Section contains the overall Municipal analysis and statistical assessment of the demographic profile for the entire Municipality. It also denotes the analysis of functions rendered by the municipality as stipulated in the Municipal Structures Act, including Basic Services, Social and Community development matters, Financial analysis, Economic development and planning etc.

**Community Developmental needs** from all the 45 Wards of the Municipality were corroborated during Public Participation meetings and are also encapsulated in this Section of the document.

## **Section 3**

This Section deals with Sectoral Analysis and Strategies per Key Performance Areas (KPA's). The mandate of all eight (8) Directorates of the Municipality is unpacked in accordance with the ensuing developmental imperatives of the Municipality, emanating challenges and the proposed interventions thereto.

## **Section 4**

This Section comprises the following components:

- a) **Implementation Plan**, which is constituent of the Key Focus Areas, Developmental Strategies, Key Performance Areas (KPIs and pre-determined Performance Targets for the incumbent Financial Year.
- b) **RLM Prioritised Projects** over the MTREF

- c) **Programmes and/or Projects** funded and implemented by the **National & Provincial Departments** and other Organs of the State within RLM's jurisdictional area.
- d) **Programmes and Projects** implemented by the **Business Community** through Social Labour Plans (SLPs) and Corporate Social Investments (CSIs) in fulfilment of the Legislative requirements for their operations within a specific area.

## Section 5

The Integration Phase seeks to integrate various Sector Plans and Programmes to avoid duplication of resources by National, Provincial and Local spheres of government. In compliance to the Legislation, Rustenburg Local Municipality has the following plans and programme in place: Financial Plan, Service Delivery Budget and Implementation Plan (SDBIP); Risk Based Audit plan; Water Service Development Plan; Local Economic Development Plan; Integrated Waste Management Plan; Disaster Management Plan; Performance Management Policy Framework; Integrated Transport Plan (ITP); City Development Strategy (CDS); Spatial Development Framework (SDF); Housing Sector Plan; Electricity Master Plan; Human Resource Development Strategy; Communication Strategy; HIV/Aids Plan; Employment Equity Plan and Procurement Plan

## Section 6

This Section is dedicated to the five (5) year Financial Plan which is aimed at ensuring that the Municipality is striving for sound Financial Management and Viability. Looking at the medium-term with regards to the ensuing developmental imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcomes within the five year period. For the remainder of the 2017 – 2022 term of Council, the Municipality will focus on the following as a five year planning approach:

- a) Financial Stability (Short-term, 1 – 2 years);
- b) Financial Consolidation (medium-term, 3 years); and
- c) Sustainability (long-term, 4 – 5 years)

## Section 7

This Section outlines the Municipality's Performance Management and Monitoring processes, mechanisms and procedures, and how the Municipality plans to continuously improve on its Performance Management Processes, thereby attracting and building a high performing team for better service delivery.

Contrary to the assertion that an IDP is a wish list, we have chosen to prepare ours in such a manner that it becomes a marketing and an investment tool as well, which our Social Partners can get to understand and know as to what the Municipality is about in terms of envisaged development and the incidental investment opportunities thereto.

Pursuant to our long-term Developmental Vision, we are determined not to leave our communities behind, by disregarding their immediate basic developmental needs, and preoccupy ourselves with the

Global Perspective of the Municipality. Instead, we have identified different facts of our population as paramount to our Developmental Vision in its totality.

Interlinked with our long-term Developmental Vision is the roadmap to a Post-Mining City. This means that we must be able to leverage the good fortunes of today's mining resources to massively contribute towards our envisioned future.

This also means that how our young people are currently skilled must be concomitant with our ensuing Economy's imminent skills requisites. Hence our Catalytic Project of an Education Hub to be established in Rustenburg.

The magnitude of our catalytic projects attest to the fact that the Municipality alone, cannot exclusively be able to roll-out the required magnanimous infrastructure. Hence, Strategic Partnerships with the private sector that transcend beyond the borders of the Municipality will be pivotal.

Municipal allocations from the National Fiscus, have displayed a continued decline, signalling a strong need for the Municipality to enhance its efforts for financial sustainability. Hence the decision of the Municipality to create a position of, and recruit a transactional advisor, who will go out and hunt investments for the Municipality.

Whilst we deeply appreciate the support given by all our communities and Social Partners to take progressive steps towards our envisioned future, we cannot over-emphasise the need to more than double our effort so as to ensure that the majority of our people are able to experience immediate benefits and positive impacts of our service delivery interventions.

This is your City, be a key player in its development for it to be the kind of City you would love to live, play and work in.

Thank you

**NS SITHOLE**  
**MUNICIPAL MANAGER**

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## ACRONYMS AND ABBREVIATIONS

Acronym	Detail
IDP	Integrated Development Plan
CCTV	Closed Circuit Television
DLG&HS	Department of Local Governance and Human settlements
GDP	Gross Domestic Product
CPI	Consumer Price Index
DPME	Department: Monitoring and Evaluation
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
GIS	Geographic information system
HH	Households
HIV/AIDS	Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
ICT	Information and Communication Technology
IT	Information Technology
WAN	Wireless Area Network
LAN	Local Area Network
IRPTN	Integrated Rapid Public Transport Network
RRT	Rustenburg Rapid Transport
KPI	Key performance Indicator
LED	Local Economic Development
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTREF	Medium- term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-government Organisation
PIP	Performance Improvement Plan
PMS	Performance Management System
PMU	Project Management Unit
PR	Proportional Representation
SEDA	Small Enterprise Development Agency
SETA	Sectoral Education Training Authority
SMMEs:	Small, Micro and Medium Enterprises
SEO	Search Engine Optimization

SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SHI	Social Housing Institutions
WSP	Workplace Skills Plan

## INTRODUCTION

### 1.1 LEGAL BACKGROUND

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The objectives of Local Government are based on a co-operative government framework that encourages participation of all Municipal Councils as well as the Provincial and National spheres of Government in public policy setting, development planning and the delivery of services.

The Constitutional Mandate for Municipalities is that they strive, within their Financial and Administrative capacity, to achieve these objectives and carry out the developmental duties assigned to Local Government. Municipal Councils therefore take charge of the following principal responsibilities:

- The provision of democratic and accountable government without favour or prejudice;
- Encouraging the involvement of the local community;
- Providing all members of the local community with equitable access to the municipal services that they are entitled to;
- Planning at the local and regional levels for the development and future requirements of the area;
- Monitoring the performance of the Municipality by carefully evaluating Budget Reports and Annual Performance Reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- Providing services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

Against this backdrop, Integrated Development Planning is a process through which a Municipality, various national, provincial and parastatal service providers, and private interested and affected parties come together to identify development needs, and to outline clear objectives and strategies which serve to guide the allocation and management of financial, human and infrastructure resources within the Municipality's jurisdictional area.

From this planning process emanates the Municipal Integrated Development Plan (IDP), with its main objective being the improvement of coordination and integration of planning, budgeting and development within the Municipal area. As a five (5) year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of '*developmental local governance*'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guide the Municipality in the realm of:

- Municipal Budgeting;
- Institutional Restructuring in order to realise the strategic intent of the plan;

- Integrating various sectors in the form of Infrastructure, Land Use, Economic, Social and Ecological dimensions; and
- Performance Management.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- The IDP be implemented;
- The Municipality monitors the implementation of the IDP;
- The Municipality evaluates its performance with regard to the implementation of the IDP; and
- The IDP be reviewed annually to effect improvements where necessary.

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:

“The Municipal Council:

- a) Must review its Integrated Development Plan
  - i) annually in accordance with an assessment of its performance measures in terms of Section 41 and;
  - ii) to the extent that changing circumstances so demand and;
- b) May amend its Integrated Development Plan in accordance with the prescribed process”.

The annual review process thus relates to the assessment of the Municipality’s performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.

In line with the above directives this document represents the Revised Integrated Development Plan as prepared by the Rustenburg Local Municipality (RLM) as part of its 2018/19 IDP Review process. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

## 1.2 IDP REVIEW PROCESS

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The Rustenburg Municipality Council adopted and approved a Process Plan for the drafting of the 2018/19 to 2022/23 review within its area of jurisdiction. This plan was adopted in accordance with Section 27 of the MSA relevant legal prescripts and have dictated the process followed in reviewing this IDP.

During the review cycle, changes to the IDP process and content have been necessitated due to:

- Institutional Issues;
- Amendments in response to changing circumstances;
- Needs to improve the IDP process and content.

Organisational arrangements were put in place as per the Process Plan and all legislative prescripts were adhered to. Of particular note have been the effective launching and subsequent operations of all the necessary structures such as the IDP Representative Forum, and other IGR Fora.

These have executed their mandates in terms of the adopted Process Plan and ensured the achievement of key milestones and deliverables in the process.

## 1.3 NATIONAL AND PROVINCIAL POLICY CONTEXT

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Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g. housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to sector plans to be compiled.

The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned policies/ plans.

### 1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 108 OF 1996

The Constitution of South Africa, contained in Act 108 of 1996, is the supreme law of South Africa. Amongst other things, it prescribes different functions to different tiers of government to ensure the equitable and functional distribution of roles, responsibilities and duties. Accordingly, it has assigned specific functional areas to national, provincial and local government.

In terms of the Constitution, the Rustenburg Local Municipality is legally obliged to:

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and

- Participate in national and provincial development programmes.

### 1.3.2 NATIONAL DEVELOPMENT PLAN

The National Development Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that by 2030 the economy should be close to full employment, equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly while providing the resources to pay for investment in human and physical capital.

Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by:

- Realising an environment for sustainable employment and inclusive economic growth;
- Promoting employment in labour-absorbing industries;
- Raising exports and competitiveness;
- Strengthening government's capacity to give leadership to economic development;
- Mobilising all sectors of society around a national vision.

Proposals to increase employment and growth include the following:

- Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services;
- Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy;
- Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline;
- Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators;
- Improve the skills base through better education and vocational training;
- Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy;
- Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices;
- Improve the capacity to the state to effectively implement economic policy;
- The upgrading of informal settlements;
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services;
- Producing about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal-fired power stations, and accelerated investments in demand-side savings, including technologies such as solar water heating;

- To create a million jobs through agricultural development based on effective land production;
- Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries and small enterprises in rural areas where potential exists.

### **1.3.3 MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019**

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved and focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation;
- Rural development, land and agrarian reform and food security;
- Ensuring access to adequate human settlements and quality basic services;
- Improving the quality of and expanding access to education and training;
- Ensuring quality health care and social security for all citizens;
- Contributing to a better Africa and a better world;
- Social cohesion and nation building.

Below is a summary of the priority national outcomes set out in the MTSF:

**MTSF Outcome 1: Quality basic education**

**MTSF Outcome 2: A long and healthy life for all South Africans**

**MTSF Outcome 3: All people in South Africa are and feel safe**

**MTSF Outcome 4: Decent employment through inclusive growth**

**MTSF Outcome 5: A skilled and capable workforce to support an inclusive growth path**

**MTSF Outcome 6: An efficient, competitive and responsive economic infrastructure network**

**MTSF Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security**

**MTSF Outcome 8: Sustainable human settlements and improved quality of household life**

**MTSF Outcome 9: Responsive, accountable and efficient local government**

**MTSF Outcome 10: Protect and enhance our environmental assets and natural resources**

**MTSF Outcome 11: Create a better South Africa and contribute to a better Africa and a better world**

**MTSF Outcome 12: An efficient, effective and development-orientated public service**

**MTSF Outcome 13: A comprehensive, responsive and sustainable social protection system**

**MTSF Outcome 14: A diverse, socially cohesive society and national identity**

### **1.3.4 BOKONE BOPHIRIMA PROVINCE DEVELOPMENT PLAN**

The Bokone Bophirima Provincial Development Plan (PDP) is predominantly based on the National Development Plan (NDP) and attempts to align with the vision, objectives and priorities of a united South Africa by 2030.

The chosen development priorities with which the Province intends to align to the National Development Plan (NDP) are the following:

#### **Provincial Priority Area 1: Economy and Employment**

The provincial economy needs to become more productive, more competitive and more diversified. Prioritised sectors are identified as such for their potential to encourage or drive growth and or for their ability to create employment. The sectors identified include:

- Agriculture
- Mining
- Construction and infrastructure
- Specific manufacturing sub-sectors with special reference to renewal energy manufacturing
- Tourism (as part of the Trade, Transport and Finance sectors)
- Overarching strategic priorities: Small, Medium and Micro-sized Enterprises (SMME) development and financial sector inclusion and development (SMMEs are located in all sectors of the economy)

#### **Provincial Priority Area 2: Economic Infrastructure**

- Develop and improve water infrastructure (the focus being on re-use, conservation and maintenance)
- Develop energy infrastructure and services provision
- Expand renewable energy with special reference to solar power (solar power heaters and solar photovoltaic technologies)
- Develop (provide, upgrade and maintain) transport infrastructure
- Improve public transport and mobility in rural areas
- Accelerate deployment of Information and Communication Technology (ICT) infrastructure and increase utilisation

#### **Provincial Priority Area 3: An Integrated and Inclusive Rural Economy**

- Agriculture production needs to be expanded with emphasis on well-supported small-scale farming, communal farmers, commercial farmers and cooperatives.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, services to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.

#### **Provincial Priority Area 4: Human Settlement and Spatial Transformation**

- Ensure that the delivery of housing contributes to the restructuring of towns and cities and strengthens the livelihood prospects of households
- Active citizenship in spatial development should be supported through properly funded interventions that encompass citizen-led neighbourhood vision and planning processes; and the introduction of social compacts
- Settlement planning should ensure the creation of spaces that are liveable, equitable, sustainable, resilient and efficient, and that support economic opportunities and social cohesion

#### **Provincial Priority Area 5: Improving Education, Training and Innovation**

- Strong Early Childhood Development (ECD), basic education, further and higher education systems are critical to the development of the province
- Improve basic education learning outcomes and eradicate infrastructure backlogs
- Enhance Information and Communication Technology (ICT) in schools
- Align higher education skills development with economic growth sectors and clusters
- Strengthen and expand the number of Further Education and Training (FET) colleges so that the participation rate can grow to 25 per cent
- Promote distance education and Information and Communication Technology (ICT)

#### **Provincial Priority Area 6: Environmental Sustainability**

- Investment in skills, technology and institutional capacity is crucial in all aspects regarding a sustainable society and low-carbon economy
- Commitment to the protection of biodiversity
- Resource Critical Areas must be identified and protected through a 'spatial contract' binding on all spheres of government and relevant role-players
- Waste management must be effective and focus on recycling and re-use and value of the waste as a resource for socio-economic upliftment
- Prepare for climate change and other environmental pressures through coordinated planning
- The protection of the freshwater eco-system and Water Critical Biodiversity Areas

#### **Provincial Priority Area 7: Social Protection**

- Social support should go beyond relieving poverty through promoting self-reliant sustainable development.
- Social support should be provided in such a manner that once the support is removed the individual, household or community can be self-sustainable.
- Social protection must be approached holistically. The needs, realities, conditions and livelihoods of individuals, households and communities do not stand isolated from the broader environment in which they operate

### Provincial Priority Area 8: Improving Health

- The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles
- Households need information and incentives to change their behaviour toward healthy and active lifestyles
- Strengthening the health care system and improving its management
- Combat HIV and Aids and decrease the burden of disease from TB. Broaden coverage of antiretroviral (ARV) treatment to all HIV-positive people
- Improve human resources within the health sector

### Provincial Priority Area 9: Building Safer Communities

- Demilitarise the police and improve professionalism throughout the police service. The police should at all times act professional, impartial, responsive and competent
- An integrated approach is needed to build safer sustainable communities. Coordination is required between a variety of departments, the private sector and community bodies
- All vulnerable groups including women, children and rural communities should enjoy equal protection through effective, coordinated responses of the police, business, and civil society

### Provincial Priority Area 10: Building a Capable and Development State

- Build a skilled, professional public service performing a developmental and transformative role
- Improve inter-departmental coordination and cooperation and proactively improve relationships with national and local government

### Provincial Priority Area 11: Fighting Corruption

- Build a resilient anti-corruption system providing mechanisms for effective and safe reporting
- Develop and encourage a societal approach to fighting corruption
- Improve accountability and transparency, including increased public awareness and access to information

### Provincial Priority Area 12: Transforming Society and Uniting the Province

- The values provided in the Constitution and in the Bill of Responsibilities provide the basis for human dignity that should be taught to and accepted by each member of the provincial population
- Through sports, art and culture in the Province, human well-being will be enhanced and stimulated and social cohesion will be promoted

Following from the above, the fifth administration's position on the **Rebranding, Repositioning and Renewal** course championed by the Premier is anchored on the following five concretes:

- **ACT (Agriculture, Culture and Tourism):** The ACT concrete focuses on poverty inequality and unemployment generally in the Province, and Villages, Towns and Small Dorpies (VTSD areas) in particular with a focus on promoting Agriculture, Culture and Tourism in these areas. Tributary

sectors of the economy such as mining, manufacturing and retail are also to remain critical economic pillars in the development of the province.

- **VTSD (Villages, Townships and Small Dorpies):** the strategy focuses, amongst others, on growing the VTSD economies, investing in basic infrastructure such as water, energy and sanitation, redirecting government expenditure to VTSD areas (minimum 70%) and ensuring that communities partner with the state and private sector and other areas of the economy.
- **RHR (Reconciliation, Healing and Renewal):** Through this concrete the Province facilitates the healing of the divisions of the past as well as the establishment of a society based on democratic values, social justice and fundamental human rights as espoused in our founding constitution.
- **Setsokotsane (comprehensive and integrated service delivery campaign):** Setsokotsane is a quick service delivery intervention mechanism to deal with service delivery challenges across the Province in partnership with National Government, Municipalities, Private Sector, Non-Government Organisation, Traditional Leaders and Communities. The activities to be implemented under the campaigns include the following:
  - Bua le Puso Monthly Community Meetings at all Wards;
  - Cleaning and environmental activism;
  - VTSD Entrepreneurship Development Initiative;
  - Healthy living life styles campaign;
  - Roads and street light fixing;
  - Payment of rates and taxes;
  - Education Enhancement;
  - Greed, Crime and Corruption Prevention/ Combating;
  - Saamwerk-Saamtrek in the Reconciliation, Healing and Renewal initiative;
  - Human Settlement Upgrading and Water and Sanitation Services Enhancement.

#### 1.4 MUNICIPAL STRATEGIC AGENDA

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In line with the above national and provincial Vision directives, the Rustenburg Local Municipality Strategic Agenda which includes a Vision, Mission, Municipal Values, Strategic Priorities/ Thrusts and Municipal Goals are reflected in **Diagram 1** below and are graphically summarised on the next few pages:

**Diagram 1: RLM Strategic Agenda**





## Vision



A world class city where communities enjoy a high quality of life and diversity

## Mission



To continuously improve the quality of life, economic growth and eradicate poverty through the best practice, sustainable and inclusive government



## Municipal Values

- **Customer First:** We shall at all times be loyal to our customers/clients and surpass their needs through living the Batho Pele Principle
- **Integrity and Transparency:** We shall consistently and diligently uphold ethical behaviour and honesty communicate truthfully amongst ourselves, our stakeholders and our clients
- **Accountable and Responsible:** We shall create and adhere to a performance enabling culture; empowering each other so together we realise our world class city
- **Speedy Execution:** We shall make prompt decisions, take appropriate actions and execution of our functions as informed by our strategic priorities



## Strategic Priorities

- **Priority 1:** Develop and sustain a spatial, natural and built environment
- **Priority 2:** Drive a vibrant diversified economic growth and job creation
- **Priority 3:** Ensure a sustainable municipal financial viability and management
- **Priority 4:** Maintain a safe; healthy and socially cohesive environment for all
- **Priority 5:** Transform and maintain a vibrant and sustainable rural development
- **Priority 6:** Uphold good governance and public participation principles
- **Priority 7:** Drive optimal municipal institutional development, transformation and capacity building



## Municipal Goals

- **Goal 1:** An Accessible, Connected City
- **Goal 2:** An Active, Healthy City
- **Goal 3:** Habitable, Clean and Green City
- **Goal 4:** A Friendly, Safer City
- **Goal 5:** A New Post Mining World City
- **Goal 6:** A Smart, Prosperous City
- **Goal 7:** a Vibrant, Creative and Innovative City
- **Goal 8:** A Well-Designed, Subtropical City
- **Goal 9:** An Efficient, Effective and Well-Governed City
- **Goal 10:** Sustainable Livelihoods and Resilient Infrastructure
- **Goal 11:** City of Sustainable and Efficient Resource Management

The above RLM Strategic Agenda should be implemented in pursuance of the following six Key Performance Areas for Local Government as contained in the Municipal Planning and Performance Management Regulations (2006) as promulgated by National Government:

**KPA1: Municipal Transformation and Institutional Development**

To have a representative and motivated municipal work force with high ethical standards empowered to render optimal services.

**KPA2: Municipal Financial Viability and Management**

To manage the Municipality's finances to ensure a financially viable Municipality able to meet all financial obligations.

**KPA3: Spatial Rationale and Municipal Planning Alignment**

To ensure that all development within the municipality is based on a coherent Spatial Rationale as defined in the Municipal Spatial Development Framework and that all sector plans are aligned to this rationale.

**KPA4: Local Economic Development and Job Creation**

To facilitate and implement local economic development initiatives and processes to promote sustainable economic growth for the municipal area.

**KPA5: Basic Service Delivery**

To render cost effective and sustainable services to the entire community with diligence and empathy.

**KPA6: Good Governance and Public Participation**

To ensure service delivery in accordance with "Batho-Pele" principles and legislative requirements and through extensive consultative processes with local stakeholders/ communities.

## MUNICIPAL OVERVIEW AND SITUATIONAL ANALYSIS

### 2.1 PROVINCIAL AND REGIONAL CONTEXT

Rustenburg Local Municipality is one of 21 local municipalities in North West Province and forms part of the Bojanala District Municipality. It represents the core part of platinum mining in South Africa, and the N4 Platinum Development Corridor runs from east to west through the municipal area.

The RLM accommodates about 16% of the provincial population, and it is estimated that it will in future experience significant population growth (up to 32.9% of the provincial population growth). At present it also represents about 18% of the provincial housing backlog ( $\pm 60\,000$  units).

As illustrated on **Figure 1**, Rustenburg Town is classified as one of five primary nodes in the provincial SDF, but it also comprises a large number of Villages, Towns and Small Dorpies (second, third and fourth order nodes).

In the context of the Bojanala District (**Figure 2**) it is clear that the bulk of platinum mining activity is located in the RLM area. From here it extends northwards towards Moses Kotane LM (west of the Pilanesberg) and eastwards past Marikana towards Madibeng LM. The platinum mining belt runs parallel to the north of the Magalies Mountain which extends from the Pilanesberg right up to the City of Tshwane to the far east. Also evident is the concentration of informal settlements along the mining belt.

Another prominent feature is the large number of rural villages and small towns located in the northern extents of the District, and more specifically in Moses Kotane, northern parts of Rustenburg, Madibeng and the Moretele municipalities. Most of these areas are under traditional leadership.

The regional road and railway network traversing the district provides good accessibility to the majority of areas in the district and surrounding provinces (Limpopo and Gauteng). Most notable in this regard is the N4 Development Corridor.

### 2.2 LOCAL SPATIAL FEATURES

#### 2.2.1 STRUCTURING ELEMENTS

From **Figure 3** it is evident that four major elements have shaped the historical development of the settlement patterns in the RLM area:

- **Rustenburg town** represents the centre of population concentration, employment opportunities and shopping opportunities. This attracted urban development towards the town.



Office of the Premier

Department:  
Office of the Premier  
North West Provincial Government  
Republic of South Africa

LEGEND

- Places
- Dams
- International Airports
- Regional Airports
- Secondary Rivers
- Primary Rivers
- National Roads
- Main Roads
- Existing Railways
- Railway Upgrading
- Passenger Railways
- Proposed Freeways
- Proposed Links
- North West Province
- Province Boundaries
- South African Boundary
- Built-up areas
- Protected Areas
- Corridor Nodes
- Biodiversity Corridors
- Hills and Ridges
- Core Green Economy Nodes
- Agriculture

TRANSPORTATION

- Transnational Corridors
- Provincial Corridors

HIERARCHY

- Primary Nodes
- Secondary Nodes
- Tertiary Nodes
- Fourth Order Nodes



0 10 20 40 60 km

SCALE: 1:1,810,000

DATE: January 2016

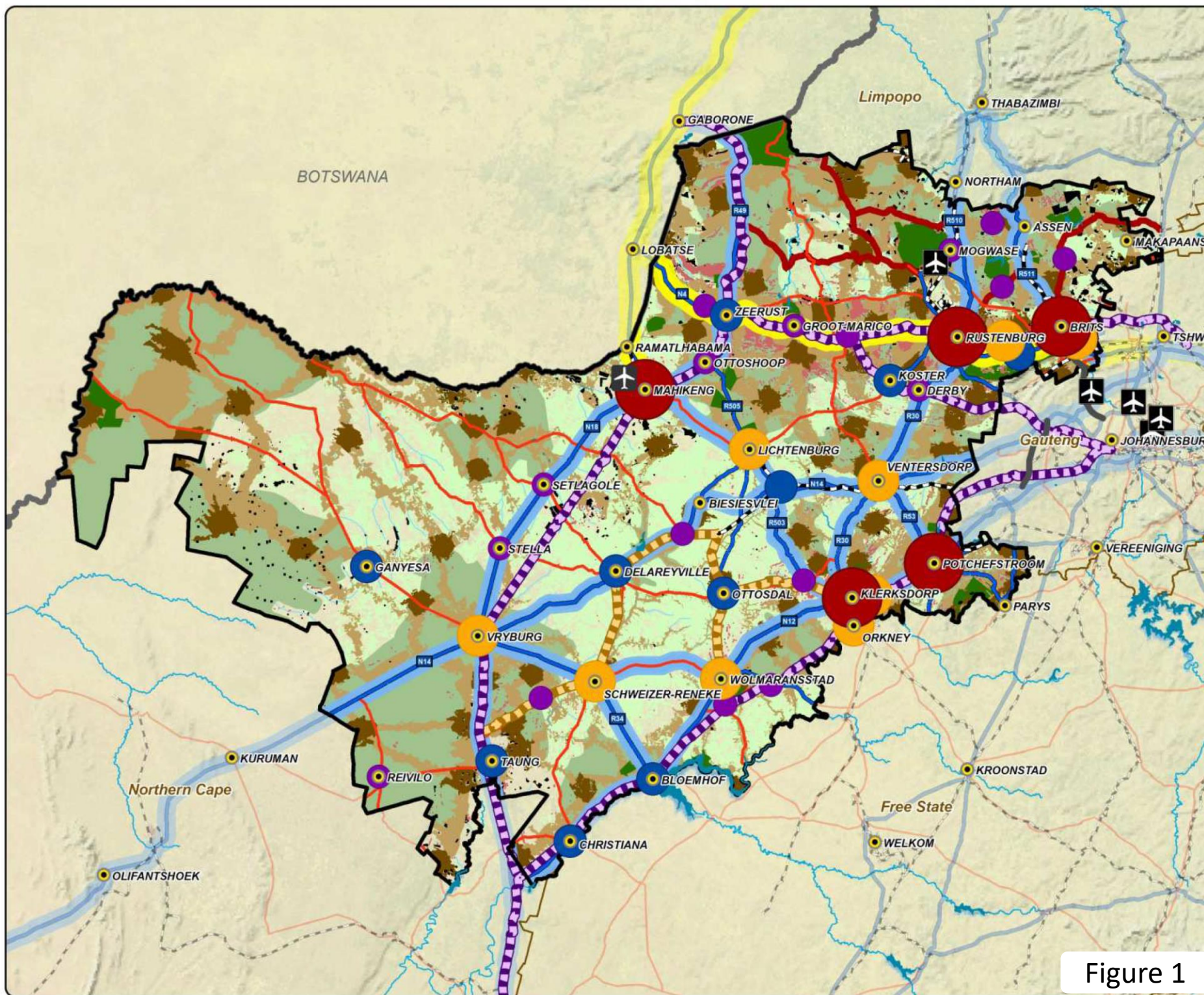
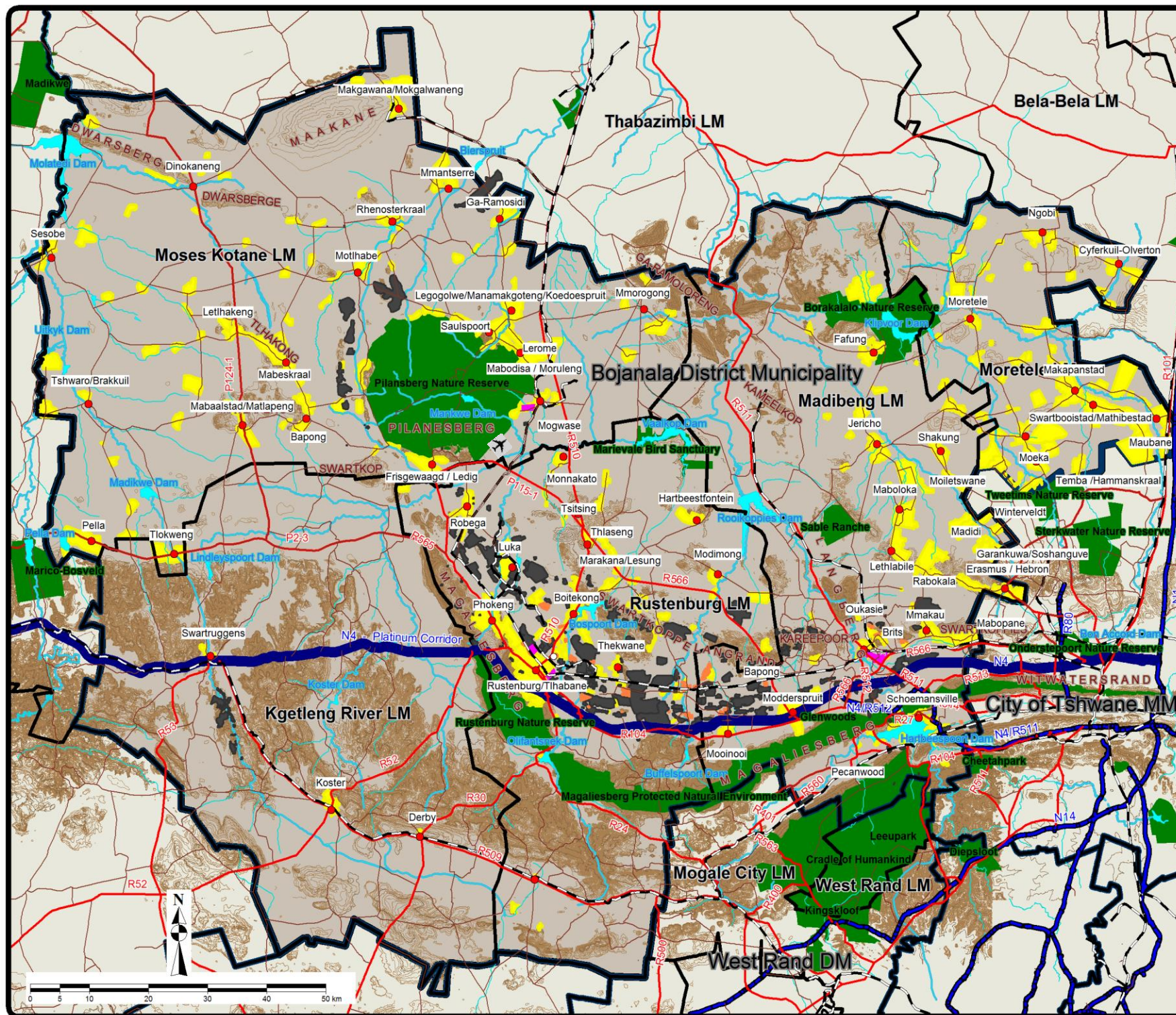


Figure 1



# BOJANALA DISTRICT MUNICIPALITY

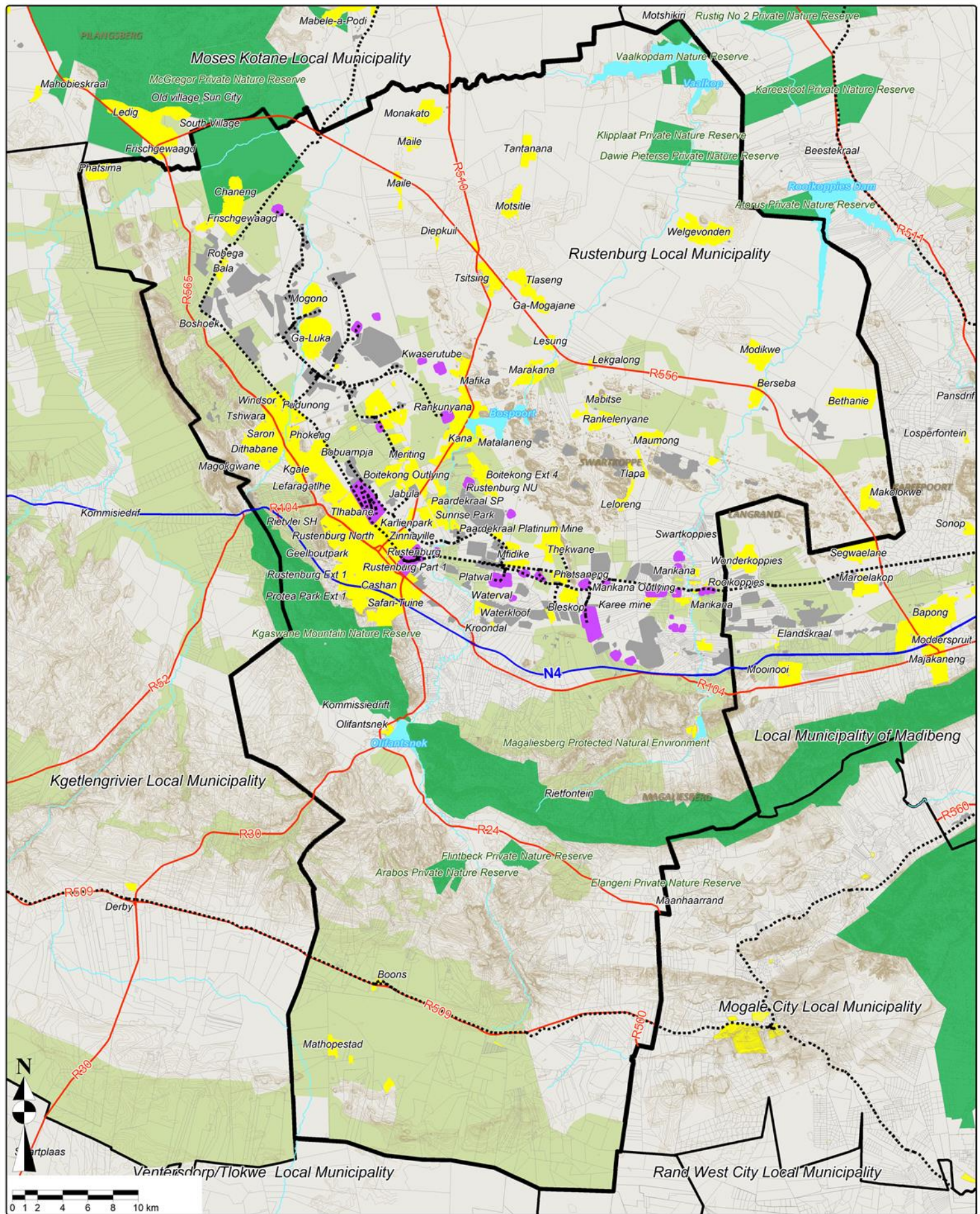
## SPATIAL DEVELOPMENT FRAMEWORK

### Regional Context

- Bojanala District
- Municipal Boundaries
- Towns and Settlements
- Informal Settlements in the Mining Belt
- Industrial
- Mining
- Mountains and Ridges
- Proclaimed Nature Reserves
- Dams and Rivers
- Platinum Corridor
- Freeways
- Main Roads
- Secondary Roads
- Railway
- Airport / Airfield

Figure 2

# LAND USE



## Legend

- Cultivated Land
- Extensive Agriculture
- Towns and Villages
- Industrial/Mine

- Mining Areas
- Protected Areas
- Dams and Rivers
- Contours

- Local Municipality
- National Roads
- Main Roads
- Railways

Figure 3

- The **Magalies Mountain Range** traverses the municipal area south of Rustenburg Town and inhibited urban expansion in a south westerly direction. Hence, urban expansion was forced in a northern and north-easterly direction.
- The **Provincial Roads** that cross the Rustenburg Municipal Area have had a profound impact on the shape of urban development within the municipal area. Two provincial roads traversing the municipal area can be distinguished as having the largest impact on urban development in the region. These roads are the Rustenburg/Sun City road (R565) that links Rasimone, Luka and Phokeng to Rustenburg; and the Rustenburg/Thabazimbi road (R510) that links Tlaseng, Kanana and Boitekong to Rustenburg.
- The **Platinum Mines**, running parallel to the north of the Magaliesberg mountain range, have dramatically shaped the settlement pattern in the municipal area. On the one hand, it fragmented urban development by creating physical barriers such as transport facilities, pipelines, infrastructure and surface mining infrastructure between Rustenburg and the settlements located north of the mining belt, (e.g. Boitekong). On the other hand, it also led to the development of isolated towns such as Luka, Kanana, Thekwane and Photsaneng in close proximity to mining activities (job opportunities).

## 2.2.2 SETTLEMENT PATTERNS

Four broad types of settlements can be distinguished in the RLM:

- **Formal Urban Settlements** have a formal (proclaimed) layout, are serviced with a full range of municipal services and the households can obtain security of tenure. These include areas such as Rustenburg, Tlhabane, Boitekong, Phatsima, Hartbeesfontein, Kroondal and Marikana.
- **Tribal Settlements** are mainly located on Bafokeng tribal land and the households living in these settlements are considered Bafokeng citizens. Although these households do not own title deeds, they have security of tenure (permission to occupy) through their association with the tribe and are characterised by varying levels of service. Settlements that fall within this category include areas such as Phokeng, Kanana, Luka, Chaneng, Tlaseng, Rankelenyane, Thekwane and Photsaneng.
- **Rural Settlements** are settlements that are similar in nature to the tribal settlements with regard to the residential densities and functions, but they are not located on Bafokeng tribal land.
- **Informal Settlements** have mainly developed along the mining belt and close to mine shafts. These include areas such as Wonderkoppies, Nkaneng, Zakhele, Popo Molefe and Freedom Park. The 24 informal settlements in the RLM area are characterised by a lack of security of tenure and a lack of basic municipal services. Collectively these areas represent at least 24 000 households. (The total number of households residing in informal structures (including backyard units and informal units in traditional authority areas) in the RLM municipal area is about 68 800 units.

### 2.2.3 OPEN SPACE AND PROTECTED AREAS

The natural landscape of Rustenburg is primarily defined by its mountain ranges and water sources which comprises the prominent topographic features in the municipal area (refer to Figure 3). Certain areas within the Rustenburg Municipal Area are protected by environmental legislation including:

- ***Kgaswane Game Reserve***

Located south-west of Rustenburg, this 4000-hectare reserve is located against the northern slopes of the Magaliesberg. A unique feature of this reserve is an extensive valley basin which lies between the ridges of the Magaliesberg. To the west of this basin lies a large plateau. The plateau and the basin form a catchment area that drains into ravines, most of which have water for at least part of the year. The Magaliesberg ridges are characterised by giant quartzite boulders and rocky mountain slopes.

- ***Vaalkop Dam Nature Reserve***

The Vaalkop Dam Nature Reserve lies near Beestekraal, north-east of Rustenburg. An 800ha section of the reserve has been set aside as a bird sanctuary, which is not open to the general public. The reserve hosts over 340 species of birds. In addition, the reserve is stocked with a variety of bushveld game species and the dam is stocked with many fish species. A section of the dam has been set aside for water sports.

- ***Magaliesburg Protected Environment***

Although not a formal proclaimed nature reserve it is protected in terms of a previous Administrators notice, as well as the recently completed Environmental Management Framework for the Magaliesberg Protected Environment.

The recently listed **Magaliesberg Biosphere** stretches from Rustenburg Local Municipality in North West Province up to the City of Tshwane in Gauteng Province. It comprises three functional areas:

- a) a legally constituted core area devoted to long term protection, according to the conservation objectives of the Biosphere Reserve, and of sufficient size to meet these objectives;
- b) A buffer zone or zones clearly identified and surrounding or contiguous to the core areas, where only activities compatible with the conservation objectives can take place;
- c) An outer transition area where sustainable resource management practices are promoted and developed.

The Magaliesberg Biosphere reserve has three core areas viz: Kgaswane Mountain Reserve (North West Province); Cradle of Humankind World Heritage Site (Gauteng Province) and the Magaliesberg Protected Environment, which straddles both Gauteng and North West Provinces.

The Rustenburg Environmental Management Framework defined four Environmental Management Zones in the RLM area:

- **The Conservation Management Zone**

The conservation management zone comprises conservation areas such as open spaces, proclaimed and non-proclaimed protected areas (i.e. heritage sites and tourism areas). These areas are characterised by their biodiversity, ecological, cultural and recreational importance. Conservation areas in this context refer to areas of high biodiversity and ecological status, which are not necessarily in proclaimed areas.

- **Aquatic Systems Management Zone**

This zone represents all aquatic systems in RLM and they include rivers of watercourse, streams, dams and wetlands. These systems are under severe pressure of pollution and degradation due to unmonitored activities that occur near them, hence these areas need specific strategic management interventions.

- **Agricultural Management Zone**

RLM is mainly characterised by commercial farming that ranges from citrus to vegetable farming. Furthermore, some rural parts of RLM also practice subsistence farming of maize, sunflower and vegetables. Historically, agriculture used to be the main RLM GDP contributor. However, due to trade-offs to other activities such as mining and development, agriculture has turned into a less preferred source of income resulting in loss of high potential agricultural land. The agricultural management zone also includes agricultural holding land that must be saved for current/ future agricultural activities.

- **Built up Management Zone**

Built up areas refer to areas with existing urban activities/ land use development.

#### **2.2.4 AGRICULTURE**

The majority of agricultural activities take the form of commercial dry-land farming which is mainly concentrated in the extreme southern parts of the municipality. There are also notable areas of commercial agriculture in the central parts immediately north and south of the N4 between Kroondal and the eastern boundary of the municipality, as well as in the north-western parts along the foothills of the Magaliesberg mountain range in the vicinity of Boschoek. Agricultural activities in the central and north eastern parts of the municipality are very limited.

The occurrence of irrigated agriculture is mainly based in the extreme south eastern parts of the municipality as well as in the areas south and south west of Kroondal. The occurrence of cultivated small holdings is extensive in the central parts of the municipality, especially around the Kroondal node.

From a climatic perspective, the municipal area is marginal for dry land cultivation with the mean annual rainfall in the central and southern parts being between 600mm and 800mm and between 400mm and 600mm in the northern parts. In addition, high evaporation rates, especially in summer, mean that any drought period in the growing season can easily lead to moisture stress for crops.

The main source of income derived from agricultural products in the Rustenburg area is from animals (46.6%), field crops (25.1%) and animal products (23.9%). The income from animal products in the Rustenburg area is the most prominent of all municipalities in North-West Province accounting for 22.2% of total income derived from this source within the province. In the case of animals, horticulture and field crops, the extent of production in the Rustenburg area represents 12.1%, 5.0%, and 4.8% of the provincial total respectively.

### **2.2.5 MINING**

The economic, social and physical characteristics of Rustenburg have been largely determined by the presence of mining activities within the Municipal Area. Mining activities are mainly concentrated along a geological belt, known as the Bushveld Complex. This part of the Bushveld Complex is one of the most heavily mineralised districts in the world and the platinum mines in this region are the largest producers of platinum in the world. The Merensky Reef and the UG2 chromite layers are renowned for their Platinum Group Metal (PGM) content and together they form the world's largest depository of PGMs.

Apart from chrome and platinum, other minerals mined in the region are tin, lead, marble, granite and slate. Underground mining predominates, although open cast mining also exists. The Platinum-Group Metals (PGM) constitute a family of six chemically similar elements. Their excellent catalytic qualities, resistance to corrosion, chemical inertness and high melting points render them most suitable for a number of specialist applications.

Rustenburg Platinum Mines (RPM), which belongs to the Anglo-American Platinum Corporation Limited (Anglo Platinum), is the largest single producer, and operates three geographically separate sections: Rustenburg, Union and Amandelbult Sections, all on the western limb. The other mines on the western limb are Impala Platinum Holdings Limited's Impala Platinum and Crocodile River (through Barplats Investments Limited) mines; Lonmin Platinum's Eastern Platinum, Western Platinum and Karee mines; Northam Platinum Limited's Northam Mine, and Aquarius Platinum's Kroondal and Marikana mines.

### **2.2.6 TOURISM**

The main local tourism attractions the region has to offer, are closely linked to the comparative advantages the area has to offer with regard to its natural assets, the occurrence of many heritage sites

relating to iron/stone age, Anglo-boer history and indigenous tribes such as the Tswana and Ndebele, and the variety of minerals and mining activities found in the area.

Most of the tourism and accommodation establishments are located in the immediate Rustenburg area (71%) with the remainder being in the Buffelspoort/ Mooinooi/ Maanhaarand area (16%), at Vaalkop dam (5%), at Boshhoek (4%) or near Magaliesburg (4%).

Tourism plays an increasingly important role within the Rustenburg Municipal Area. The typical Bushveld climate and vegetation of the Municipal Area, as well as the unique topography of the Magaliesberg, offer several opportunities for tourism. These include opportunities for eco-tourism, as well as tourism associated with the variety of historical and cultural interests found within the municipal area. Primary tourism areas and facilities located within the municipal area are as follows:

- Rustenburg Town;
- Kgaswane Game Reserve;
- Vaalkop Dam Nature Reserve;
- Kroondal;
- Bafokeng Sport Palace; and
- Buffelspoort Dam.

Despite the above mentioned tourist attractions, the most prominent regional tourist destination are not located within the RLM area itself, but on its borders. The broader region has some of the finest game parks, cultural and archaeological sites and entertainment resorts in South Africa, including:

- Pilanesberg National Park;
- Madikwe Game Reserve;
- Sun City and Lost City Resort; and
- Cradle of Humankind.

## 2.3 SOCIO-ECONOMIC PROFILE<sup>1</sup>

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The following section highlights the most salient socio-economic features relevant of the Rustenburg Local Municipality.

### 2.3.1 DEMOGRAPHICS

The Rustenburg Local Municipality total population amounts to **631 00 people** (2016), which represents **37.8%** of the Bojanala District's total population, and in turn 1.2% of the total population of South Africa. The average population growth rate of the LM between 2006 and 2016 is calculated at 3.15%, which is

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<sup>1</sup> Primary Source: Statistical Overview: Rustenburg Local Municipality (IHS Markit Regional eXplorer)

approximately double the growth rate of South Africa (1.5%) as a whole for the same time period (refer **Diagram 2**).

### Population Projections

Based on the present age-gender structure and the current fertility, mortality and migration rates, the Rustenburg population is projected to grow at an average annual rate of **1.8%** from 631 000 in 2016 to **690 000 in 2021**.

### Gender, Population and Age Profile

Rustenburg Local Municipality's male/female split in population was 118.4 males per 100 females in 2016. The Rustenburg Local Municipality has significantly more males (54.21%) relative to South Africa (48.93%). This is mainly because of physical labour intensive industries such as mining located within the Rustenburg LM area. In total there were 289 000 (45.79%) females and 342 000 (54.21%) males within the LM by 2016

**Table 1: Gender Profile - Bojanala Platinum**

	Male	Female	Total
Rustenburg	342,000	289,000	631,000
Moretele	94,100	99,500	194,000
Madibeng	287,000	254,000	541,000
Kgetlengrivier	30,600	27,700	58,300
Moses Kotane	123,000	124,000	247,000
<b>Bojanala Platinum</b>	<b>877,000</b>	<b>794,000</b>	<b>1,670,000</b>

*Source: IHS Markit Regional eXplorer version 1160*

In 2016, the Rustenburg Local Municipality's population consisted of 89.73% African (566 000), 8.51% White (53 700), 0.89% Coloured (5 630) and 0.87% Asian (5 480) people.

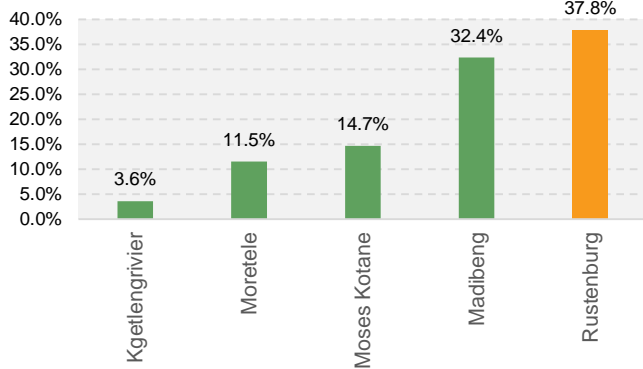
The population age composition is summarised as follow:

- The **largest share** of population is within the **young working age (25-44 years)** category with a total number of 258 000 or 40.8% of the total population.
- The second largest number of people is the babies and kids (0-14 years) age category with a total share of 24.3%.
- The older working age (45-64 years) age category comprise about 101 000 people.

When comparing the population pyramid of the Rustenburg Local Municipality with the national age structure, the most significant differences are:

- There is a significantly **larger share of young working age people** - aged 20 to 34 (33.7%) - in Rustenburg, compared to the national picture (28.6%).
- The **area appears to be a migrant receiving area**, with many people migrating into Rustenburg, either from abroad, or from the more rural areas in the country looking for better opportunities.

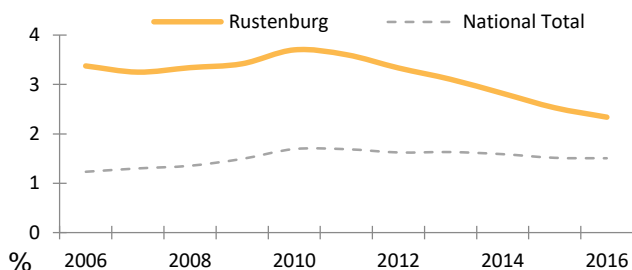
## Total Population: 631 000



## Growth in population annual % change

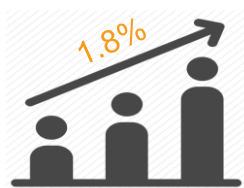
	2016	10 year avg.
<b>Rustenburg</b>	2.3%	3.1%
<b>National Total</b>	1.5%	1.5%

## Population Growth: 2006-2016



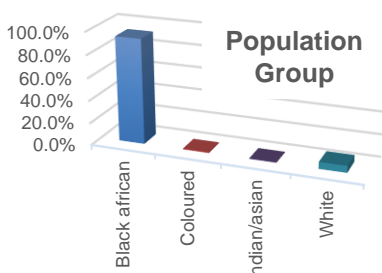
## Population Projections: 2016-2021

2016:  
631 000



2021:  
690 000

## Gender, Population, Age Profile



The largest share of population is within the young working age (25-44 years) – 40.8%

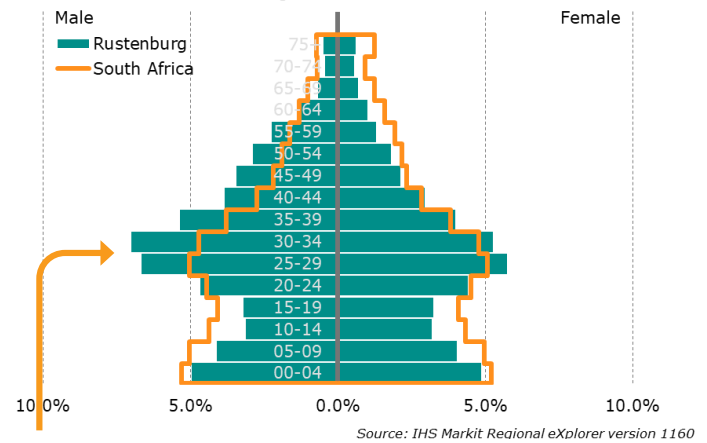
♂ Male 54%  
♀ Female 46%



**Households:**  
224 000

## Population structure

Rustenburg vs. South Africa, 2016

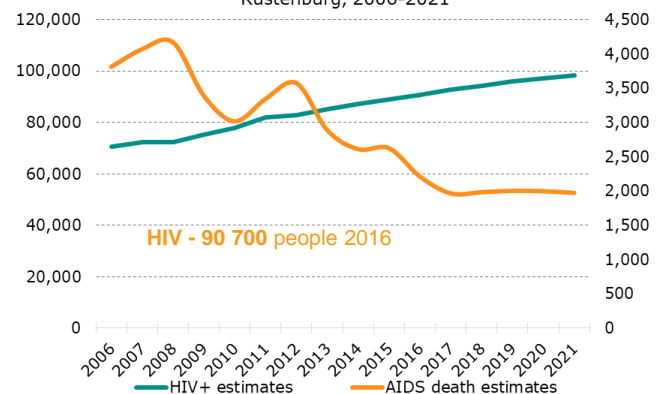


There is a significantly larger share of young working age people - aged 20 to 34 (33.7%) - in Rustenburg, compared to the national picture (28.6%).

## HIV & Aids

### HIV+ estimates and AIDS death estimates

Rustenburg, 2006-2021



HIV - 90 700 people 2016

Increase at average annual rate of 2.52% since 2006

## HIV and AIDS

HIV and AIDS can have a substantial impact on the growth of a particular population. The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

In 2016, **90 700 people in the Rustenburg Local Municipality were infected with HIV**. This reflects an **increase** at an average annual rate of **2.52% since 2006** (Very High). In 2016 it represented 14.37% of the RLM total population. Bojanala Platinum District Municipality had an average annual growth rate of 1.93% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Rustenburg Local Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 at an average annual growth rate of 1.67%.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 3810 in 2006 and 2210 for 2016. This number denotes decrease from 2006 to 2016 with a high average annual rate of -5.30% (or -1600 people). For the year 2016, they represented 0.35% of the total population of the entire local municipality.

HIV Rate 2016	
Rustenburg	2.52%
Bojanala	1.93%
North West	1.18
South Africa	1.67%

## 2.3.2 ECONOMY

The Rustenburg Local Municipality economy is intertwined and mutely dependant on the Bojanala District, North-West Province, South African and the world economy. Accordingly, the economic state of Rustenburg Local Municipality is put in perspective by comparing it with its neighbouring local municipalities, Bojanala Platinum District Municipality, North-West Province and South Africa (refer to **Diagram 3**).

### Gross Domestic Product by Region (GDP-R)

The Rustenburg Local Municipality had a **total GDP of R 55.7 billion (2016)** and **contributed 40.41%** towards the Bojanala Platinum District Municipality GDP total of **R 138 billion**. Subsequently, it ranks **highest** compared to all the other municipal economies of the Bojanala Platinum District Municipality.

The Rustenburg Local Municipality contributes 21.10% to the GDP of North-West Province and 1.28% the GDP of South Africa. Its contribution to the national economy stayed consistent from 2006 when it contributed 1.33% to South Africa, but it is lower than the peak of 1.38% in 2011.

## Gross Domestic Product: 2016

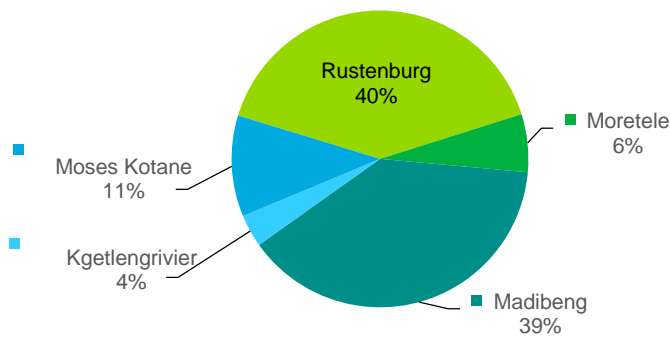
R 55.7 bn

Current prices

1.3%

of national GDP

### Gross Domestic Product (GDP) Bojanala Platinum District Municipality, 2016

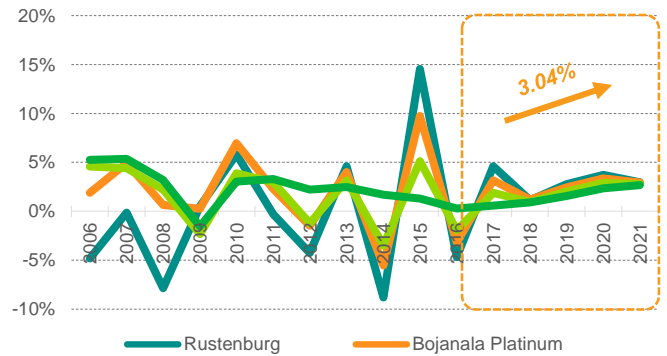


Source: IHS Markit Regional eXplorer version 1160

## Economic Growth Forecast: 2016 to 2021

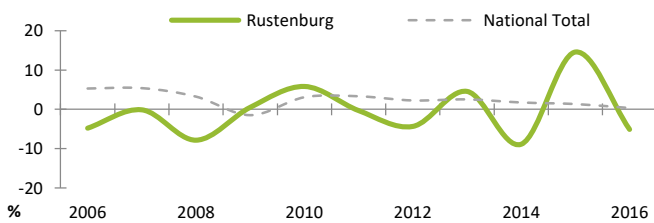
It is expected that Rustenburg LM will grow at an average annual rate of **3.04% from 2016 to 2021**.

### Gross Domestic Product (GDP) - Rustenburg, Bojanala Platinum, North-West and National Total, 2006-2021



Source: IHS Markit Regional eXplorer version 1160

## Economic growth: 2006-2016

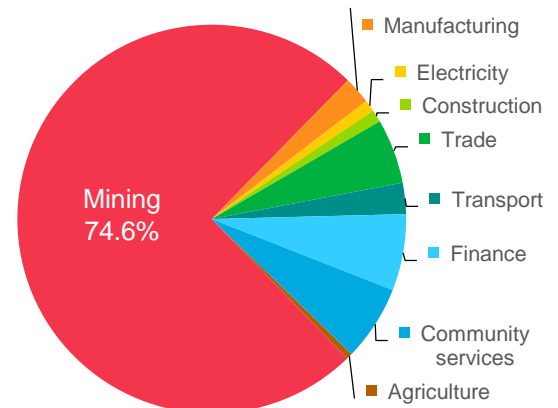


## Economic growth annual % change

	2015-2016	10 year avg.
Rustenburg	-5.1%	-0.3%
National Total	0.3%	2.1%

## Economic Sectors: 2016

### Gross Value Added (GVA) by broad economic sector - Rustenburg Local Municipality, 2016



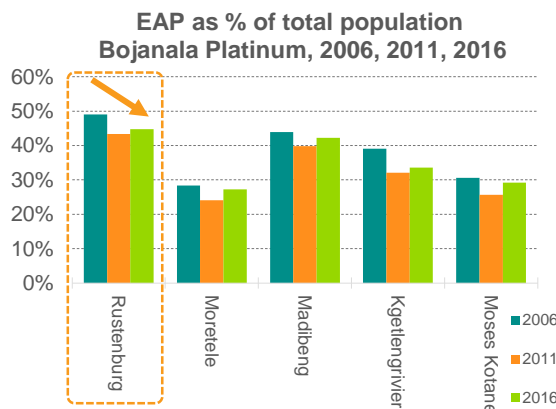
Source: IHS Markit Regional eXplorer version 1160

## LABOUR Profile 2016

## Economically Active People: 2016

EAP 2006:  
49.0%  
Of RLM Pop.

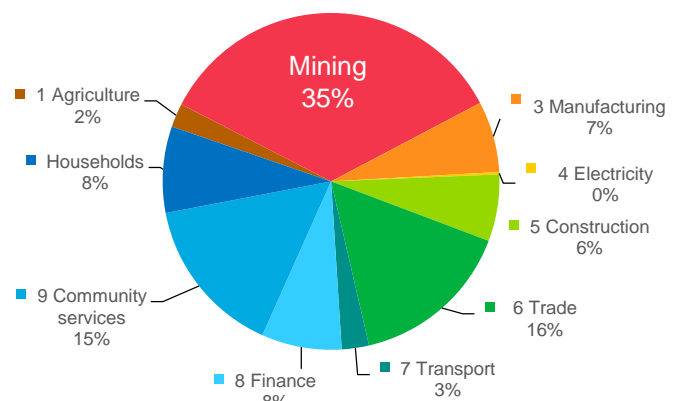
EAP 2016:  
44.8%  
Of RLM Pop



Source: IHS Markit Regional eXplorer version 1160

## Employment per Sector: 2016

### Total Employment Composition Rustenburg, 2016



Source: IHS Markit Regional eXplorer version 1160

**Table 2: Gross Domestic Product (GDP) - Rustenburg, Bojanala Platinum, North-West and National Total, 2006-2016 [R billions, Current prices]**

	Rustenburg	Bojanala Platinum	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2006	24.5	51.9	105.0	1,839.4	47.1%	23.3%	1.33%
2007	28.0	60.8	120.7	2,109.5	46.0%	23.2%	1.33%
2008	31.9	72.0	138.9	2,369.1	44.3%	23.0%	1.35%
2009	33.9	77.5	147.9	2,507.7	43.7%	22.9%	1.35%
2010	37.7	87.6	164.5	2,748.0	43.0%	22.9%	1.37%
2011	41.8	98.4	185.8	3,023.7	42.5%	22.5%	1.38%
2012	39.1	97.5	191.0	3,253.9	40.1%	20.5%	1.20%
2013	48.8	117.7	222.1	3,539.8	41.5%	22.0%	1.38%
2014	48.8	119.5	227.2	3,807.7	40.9%	21.5%	1.28%
2015	51.5	127.4	243.2	4,049.8	40.4%	21.2%	1.27%
2016	55.7	137.8	263.8	4,338.9	40.4%	21.1%	1.28%

Source: IHS Markit Regional eXplorer version 1160

In 2016, the Rustenburg Local Municipality registered a negative annual growth rate of **-4.68%** which is significantly lower than to the 2015 economic growth rate which peaked at 14.56%.

#### **Economic Growth Forecast (2016 to 2021)**

It is expected that Rustenburg Local Municipality will grow at an **average annual rate of 3.04% from 2016 to 2021**. The average annual growth rate for the Bojanala Platinum District Municipality and North-West Province for this period is expected to be 2.62% and 2.10% respectively. For South Africa it is forecasted to grow at an average annual growth rate of 1.61%, which is lower than that of the Rustenburg Local Municipality.

#### **Gross Value Added By Region (GVA-R)**

The Rustenburg Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

**Table 3: Gross Value Added (GVA) by broad economic sector - Rustenburg Local Municipality, 2016 [R billions, current prices]**

	Rustenburg	Bojanala Platinum	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
Agriculture	0.3	1.3	6.2	94.4	20.1%	4.3%	0.28%
Mining	39.0	63.9	77.9	306.2	61.0%	50.1%	12.74%
Manufacturing	1.2	7.1	12.6	517.4	16.8%	9.4%	0.23%
Electricity	0.5	3.1	8.0	144.1	16.2%	6.3%	0.35%
Construction	0.5	2.5	6.3	154.3	21.9%	8.5%	0.35%
Trade	2.8	11.9	28.0	589.7	23.6%	10.0%	0.48%
Transport	1.4	6.1	15.2	389.2	22.1%	8.9%	0.35%
Finance	3.3	12.9	30.6	781.7	25.7%	10.9%	0.43%
Community services	3.3	15.8	48.8	894.1	20.7%	6.7%	0.37%
<b>Total Industries</b>	<b>52.3</b>	<b>124.6</b>	<b>233.7</b>	<b>3,871.2</b>	<b>41.9%</b>	<b>22.4%</b>	<b>1.35%</b>

Source: IHS Markit Regional eXplorer version 1160

The 2016 sector contribution within Rustenburg Local Municipality was as follow:

- The mining sector was the largest accounting for R 39 billion or 74.6% of the total GVA of the LM
- The second largest sector was the finance sector at 6.4%, followed by the community services sector with 6.3%.
- The sector that contributes the least was the agriculture sector with a contribution of R 266 million or 0.51% of the total GVA.

### **Economic Growth per Sector: Historic and Forecast**

For the *historic period 2006 and 2016*, the GVA in the construction sector had the highest average annual growth rate in Rustenburg at 2.04%. The industry with the second highest average annual growth rate was community services averaging at 2.01% per year. The agriculture sector had an average annual growth rate of -1.59%, while the electricity sector had the lowest average annual growth of -1.77%. Overall a negative growth was registered for all the industries in 2016 with an annual growth rate of -4.55% from 2015 to 2016.

**Table 4: Gross value added (GVA) by broad economic sector - Rustenburg Local Municipality, Historic 2006-2016 and Forecast 2016-2021 [R billions, constant 2010 prices]**

Average Annual growth	Historic: 2006-2016	Forecast: 2016-2021
Agriculture	-1.59%	3.63%
Mining	-0.61%	3.34%
Manufacturing	-1.20%	1.80%
Electricity	-1.77%	2.95%
Construction	2.04%	2.65%
Trade	0.50%	2.39%
Transport	0.53%	2.62%
Finance	1.96%	2.79%
Community services	2.01%	1.51%
<b>Total Industries</b>	<b>-0.21%</b>	<b>3.07%</b>

Source: IHS Markit Regional eXplorer version 1160

The GVA **forecasts (2016-2021)** are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The agriculture sector is expected to grow fastest at an average of 3.63% annually from R 137 million in 2016 to R 164 million in 2021. **The mining sector is estimated to be the largest sector within the Rustenburg Local Municipality in 2021**, with a total share of 75.1% of the total GVA (as measured in current prices), growing at an average annual rate of 3.3%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 1.51%.

### 2.3.3 LABOUR

The labour force of a country consists of everyone of working age. This is also called the Economically Active Population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work (refer **Diagram 3 and 4**).

#### Economically Active Population (EAP)

Rustenburg Local Municipality's **EAP was 283 000** in 2016, which is **44.8%** of its total population of 631 000, and roughly 43.09% of the total EAP of the Bojanala Platinum District Municipality. From 2006 to 2016, the average annual increase in the EAP in the Rustenburg Local Municipality was 2.22%, which is 0.288 percentage points higher than the growth in the EAP of Bojanala Platinum's for the same period.

#### Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. By utilising employment data, an estimation of unemployment can be made. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy.

In 2016, Rustenburg employed **217 000 people which represent 49.81% of the total employment in Bojanala Platinum District Municipality (436 000)**, 25.98% of total employment in North-West Province (836 000), and 1.38% of the total employment of 15.7 million in South Africa. Employment within Rustenburg **increased annually at an average rate of 1.34% from 2006 to 2016**.

The economic sectors that recorded the largest number of employment opportunities in 2016 were:

- The mining sector with a total of **75 400 employed people** or **34.7%** of total employment in the local municipality.
- The trade sector with a total of 34 000 (15.6%) employs the second highest number of people relative to the rest of the sectors.
- The electricity sector with 494 (0.2%) is the sector that employs the least number of people in Rustenburg Local Municipality, followed by the agriculture sector with 4 970 (2.3%) people employed.

### Formal and Informal Employment

Total employment can be broken down into formal and informal sector employment as summarised below:

Formal sector	<ul style="list-style-type: none"> <li>• The number of formally employed people in Rustenburg Local Municipality totalled <b>191 000 in 2016</b>, which is about 88.09% of total employment</li> <li>• Highest number of EAP employed in the formal sector – <b>Community Services</b> (28 000) <i>refer table below</i></li> </ul>
Informal sector	<ul style="list-style-type: none"> <li>• The number of people employed in the informal sector totalled 25 900 or 11.91% of the total employment of the LM.</li> <li>• Informal employment in Rustenburg increased from 21 800 in 2006 to an estimated <b>25 900 in 2016</b>.</li> <li>• Highest number of EAP employed in the informal sector– <b>Trade</b> (10 500) <i>refer table below</i></li> </ul>

**Table 5: Formal and informal employment by broad economic sector - Rustenburg Local Municipality, 2016 [numbers]**

	Formal Employment	Informal Employment
Agriculture	4,970	N/A
Mining	75,400	N/A
Manufacturing	13,100	1,740
Electricity	494	N/A
Construction	9,660	4,260
Trade	23,500	10,500
Transport	3,230	2,450
Finance	15,000	1,700
Community services	28,000	5,240
Households	18,000	N/A

Source: IHS Markit Regional eXplorer version 1160

## Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

In 2016, there were a total number of **67 100 people unemployed** in Rustenburg, which is an increase of 22 800 from 44 300 in 2006. The total number of unemployed people within Rustenburg constitutes 38.81% of the total number of unemployed people in Bojanala Platinum District Municipality. The Rustenburg Local Municipality experienced an average annual increase of 4.24% in the number of unemployed people, which is worse than that of the Bojanala Platinum District Municipality which had an average annual increase in unemployment of 2.62%.

In 2016, the **unemployment rate** in Rustenburg Local Municipality (based on the official definition of unemployment) was **23.74%**, which is an increase of 4.23 percentage points.

## 2.3.4 INCOME AND EXPENDITURE

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends (refer **Diagram 4**).

### Household Income

It was estimated that in 2016, **25.1%** of all the households in the Rustenburg Local Municipality, were living on **R42, 000 or less per annum**.

## Formal & Informal Employment: 2016

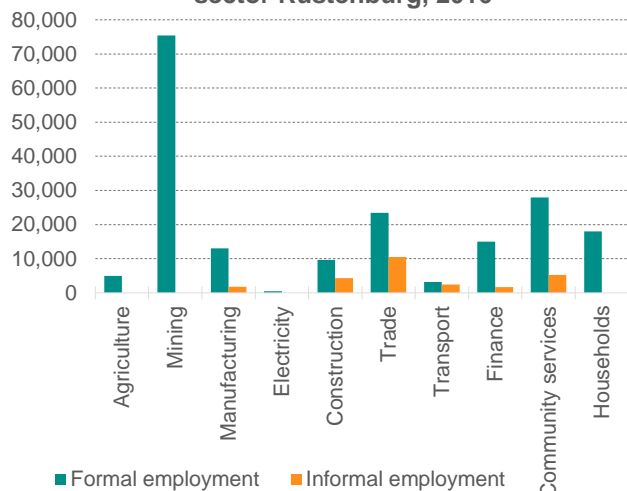
191 00

Formal (88%)

25 900

Informal (12%)

Formal and informal employment by sector Rustenburg, 2016



Source: IHS Markit Regional eXplorer version 1160

## Unemployment: 2016

Number of unemployed & Unemployment rate Rustenburg, 2006-2016



Source: IHS Markit Regional eXplorer version 1160

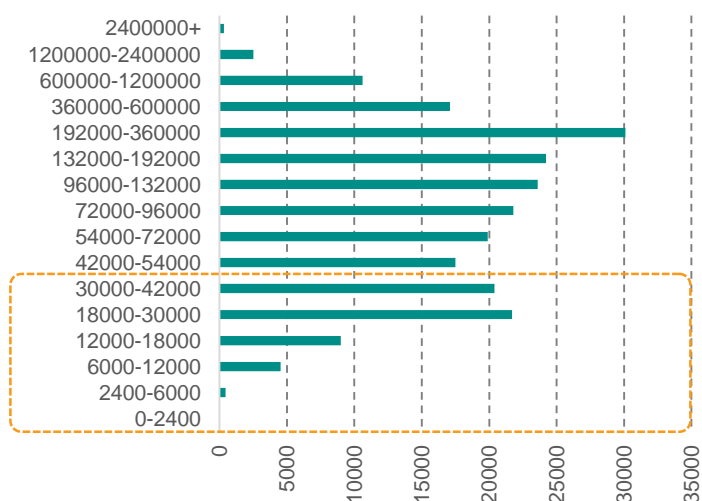
## Unemployment Rate 2006 vs 2016

	2006	2016
Rustenburg	19.5%	23.7%
National Total	25.8%	26.3%

## INCOME AND EXPENDITURE Profile 2016

### Annual Household Income: 2016

Households by income category, 2016



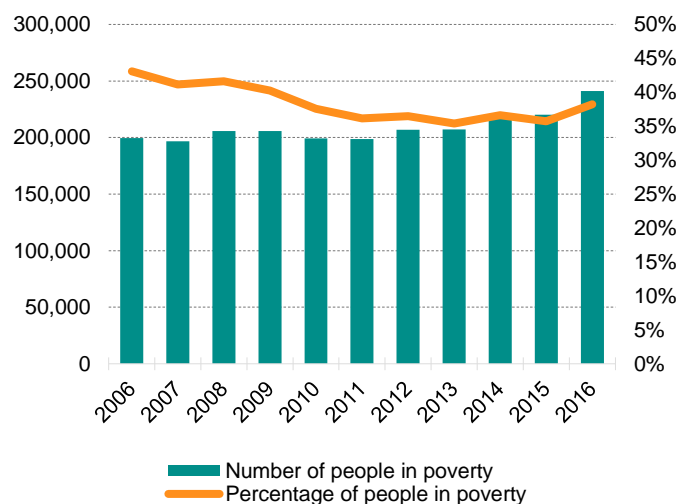
Source: IHS Markit Regional eXplorer version 1160

25.1% of HH  
Below R42 000 p/a

**Housing Subsidy Level:**  
R42 000 per household per annum  
R3 500 per household per month

## Poverty: 2016

Number and percentage of people in poverty Rustenburg, 2006-2016



Source: IHS Markit Regional eXplorer version 1160

The percentage of people living in poverty has decreased from 43.1% in 2006 to **38.2%** in 2016

241 00 people living in poverty  
38.2% of total Pop.

**Table 6: Households by income category - Rustenburg, Bojanala Platinum, North-West and National Total, 2016 [Number Percentage]**

	Rustenburg	Bojanala Platinum	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
0-2400	25	65	134	1,930	38.7%	18.9%	1.31%
2400-6000	442	1,140	2,400	34,800	38.7%	18.4%	1.27%
6000-12000	4,520	11,800	24,300	330,000	38.5%	18.6%	1.37%
12000-18000	8,990	23,600	49,200	660,000	38.0%	18.3%	1.36%
18000-30000	21,700	59,300	131,000	1,780,000	36.5%	16.6%	1.22%
30000-42000	20,400	58,800	132,000	1,770,000	34.7%	15.4%	1.15%
42000-54000	17,500	50,500	114,000	1,530,000	34.7%	15.4%	1.15%
54000-72000	19,900	55,700	123,000	1,610,000	35.7%	16.2%	1.23%
72000-96000	21,800	56,200	115,000	1,480,000	38.9%	19.0%	1.47%
96000-132000	23,600	55,600	109,000	1,370,000	42.4%	21.7%	1.73%
132000-192000	24,200	53,300	100,000	1,320,000	45.4%	24.1%	1.83%
192000-360000	30,100	62,600	122,000	1,710,000	48.0%	24.7%	1.75%
360000-600000	17,100	34,200	65,400	1,110,000	50.0%	26.2%	1.54%
600000-1200000	10,600	21,300	41,200	797,000	49.9%	25.8%	1.33%
1200000-2400000	2,510	5,090	9,950	229,000	49.4%	25.3%	1.10%
2400000+	327	647	1,250	36,600	50.5%	26.2%	0.89%
<b>Total</b>	<b>224,000</b>	<b>550,000</b>	<b>1,140,000</b>	<b>15,800,000</b>	<b>40.7%</b>	<b>19.6%</b>	<b>1.42%</b>

Source: IHS Markit Regional eXplorer version 1160

For the period 2006 to 2016 the number of households earning more than R30, 000 per annum has increased from 64.36% to 84.06%. It can be seen that the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

### Poverty

In 2016, there were **241 000 people living in poverty**, using the upper poverty line definition, across Rustenburg Local Municipality - this is 20.89% higher than the 200 000 in 2006. The percentage of people living in poverty has decreased from 43.07% in 2006 to 38.20% in 2016, which indicates a decrease of 4.87 percentage points.

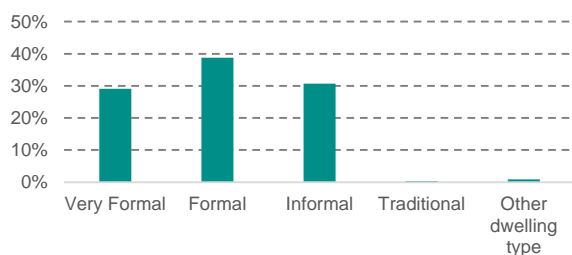
The **Upper Poverty Line** is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

### 2.3.5 HOUSEHOLD INFRASTRUCTURE

Below is a summary of the Rustenburg LM household infrastructure profile (refer **Diagram 5**).

## Dwelling Type: 2016

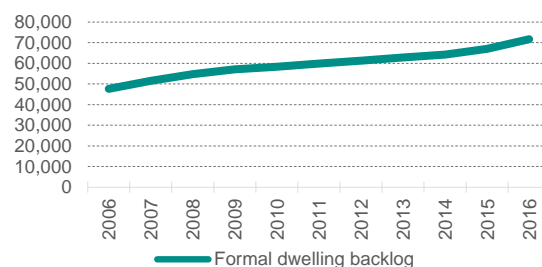
**Households by Dwelling Unit Type, Rustenburg LM 2016**



**Formal Dwelling Backlog:**  
71 600 units

**Annual increase:**  
4.16% p/a from 2006

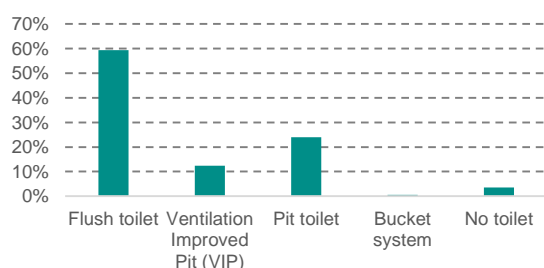
**Formal dwelling backlog Rustenburg, 2006-2016**



Source: IHS Markit Regional eXplorer version 1160

## Sanitation: 2016

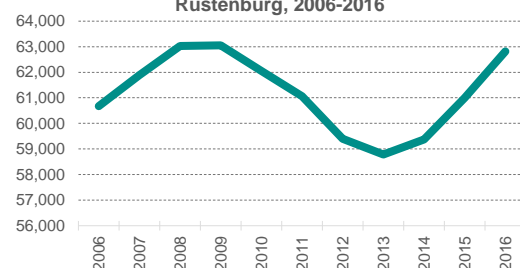
**Households by Type of Sanitation, Rustenburg LM 2016**



**Sanitation Backlog:**  
62 800 hh. (28%)

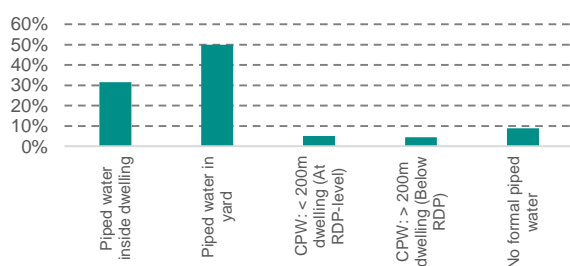
**Annual increase:**  
0.35% p/a from 2006

**Sanitation backlog Rustenburg, 2006-2016**



## Water Type: 2016

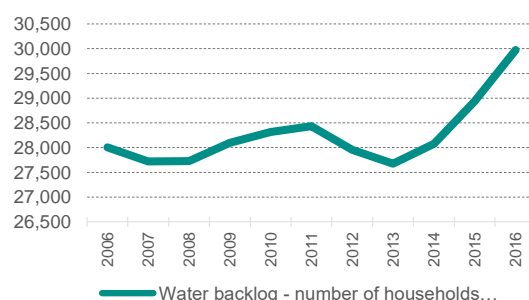
**Households by Access to Water, Rustenburg LM 2016**



**Water Backlog:**  
30 000 hh. (13.4%)

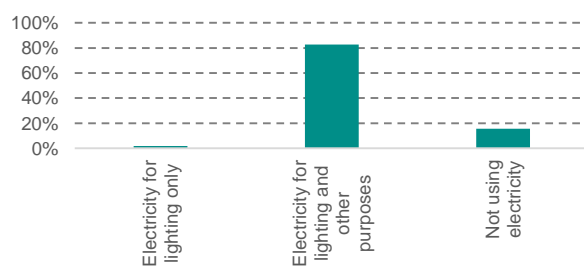
**Annual increase:**  
0.68% p/a from 2006

**Water backlog Rustenburg, 2006-2016**



## Electricity: 2016

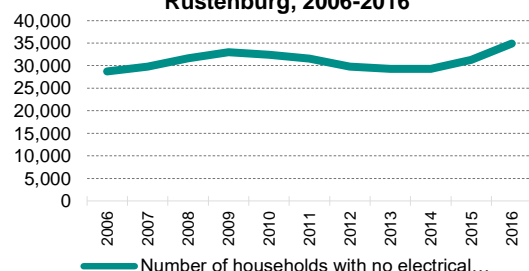
**Households Type of Electricity, Rustenburg LM 2016**



**Electricity Backlog:**  
34 900 hh. (15.6%)

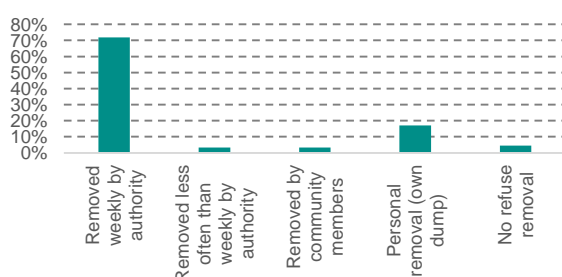
**Annual increase:**  
1.97% p/a from 2006

**Electricity connection Rustenburg, 2006-2016**



## Refuse Removal: 2016

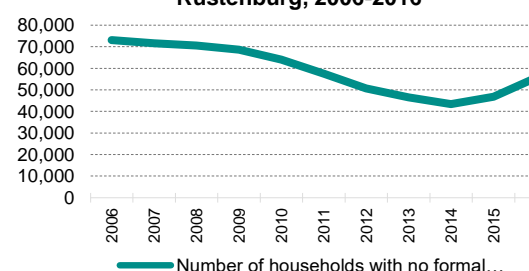
**Households Type of Electricity, Rustenburg LM 2016**



**Refuse Backlog:**  
55 600 hh. (24.8%)

**Annual increase:**  
-2.71 % p/a from 2006

**Refuse removal Rustenburg, 2006-2016**



Household Type	Current Situation 2016	Backlog
Households by Dwelling Type	Rustenburg Local Municipality had a total number of 65 200 (29.16% of total households) very formal dwelling units, about 86 900 (38.84% of total households) formal dwelling units and around 68 800 (30.74% of total households) informal dwelling units.	When looking at <b>the formal dwelling unit backlog</b> (number of households not living in a formal dwelling) over time, it can be seen that in 2006 the number of households not living in a formal dwelling were 47 600 within Rustenburg Local Municipality. From 2006 this number increased annually at 4.16% to <b>71 600</b> in 2016.
Households by Sanitation Type	Rustenburg Local Municipality had a total number of 133 000 flush toilets (59.47% of total households), 27 800 Ventilation Improved Pit (VIP) (12.45% of total households) and 53 600 (23.97%) of total households pit toilets.	When looking at the <b>sanitation backlog</b> (number of households without hygienic toilets) over time, it can be seen that in 2006 the number of Households without any hygienic toilets in Rustenburg Local Municipality was 60 700, this increased annually at a rate of 0.35% to <b>62 800</b> in 2016
Households by Access to Water	Rustenburg Local Municipality had a total number of 70 800 (or 31.63%) households with piped water inside the dwelling, a total of 112 000 (49.94%) households had piped water inside the yard and a total number of 20 000 (8.92%) households had no formal piped water.	When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2006 the number of households below the RDP-level were 28 000 within Rustenburg Local Municipality, this increased annually at 0.68% per annum to <b>30 000</b> in 2016.
Households by type of Electricity	Rustenburg Local Municipality had a total number of 4 150 (1.85%) households with electricity for lighting only, a total of 185 000 (82.55%) households had electricity for lighting and other purposes and a total number of 34 900 (15.60%) households did not use electricity.	When looking at the number of households with no electrical connection over time, it can be seen that in 2006 the households without an electrical connection in Rustenburg Local Municipality was 28 700, this increased annually at 1.97% per annum to <b>34 900</b> in 2016.
Households by Refuse Disposal	Rustenburg Local Municipality had a total number of 161 000 (71.85%) households which had their refuse removed weekly by the authority, a total of 7 410 (3.31%) households had their refuse removed less often than weekly by the authority and a total number of 38 000 (16.97%) households which had to remove their refuse personally (own dump).	When looking at the number of households with no formal refuse removal, it can be seen that in 2006 the households with no formal refuse removal in Rustenburg Local Municipality was 73 100, this decreased annually at -2.71% per annum to <b>55 600</b> in 2016.

## HOUSEHOLD INFRASTRUCTURE Profile 2016

### Tourism: 2016

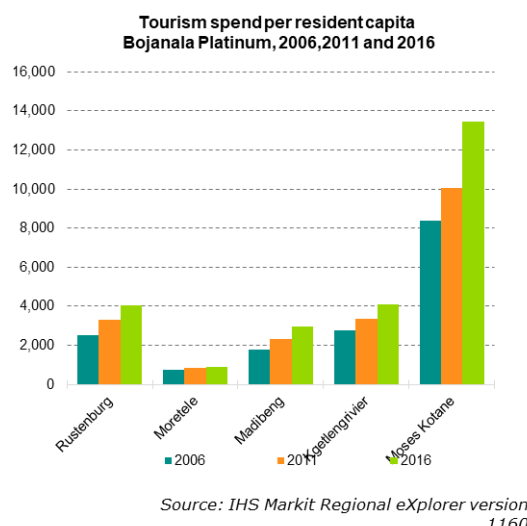
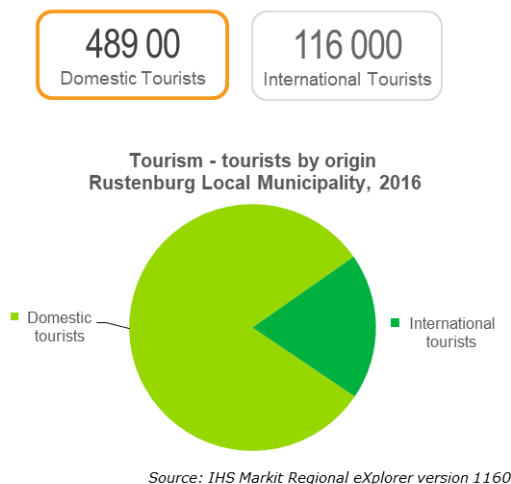


Diagram 6

### 2.3.5 TOURISM

The total number of tourists visiting the Rustenburg Local Municipality in 2016 amounted to 604 000 domestic and international tourists. The number of trips by tourists visiting Rustenburg Local Municipality from other regions in South Africa has increased at an average annual rate of 3.68% from 2006 (340 000) to 2016 (489 000). The **tourists visiting from other countries** increased at a relatively high average annual growth rate of 5.62% (from 67 000 in 2006 to 116 000). International tourists constitute **19.16%** of the total number of trips, with domestic tourism representing the balance of 80.84% (refer **Diagram 6**).

#### Tourism Spending

Rustenburg Local Municipality had a total tourism spending of **R 2.56 billion in 2016** with an average **annual growth rate of 8.3% since 2006 (R 1.16 billion)**. Bojanala Platinum District Municipality had a total tourism spending of R 7.91 billion in 2016 and an average annual growth rate of 6.8% over the period. Total spending in North-West Province increased from R 7.46 billion in 2006 to R 12.2 billion in 2016 at an average annual rate of 5.1%. South Africa as whole had an average annual rate of 7.7% which increased from R 127 billion in 2006 to R 267 billion in 2016.

In 2016, Rustenburg Local Municipality had a tourism **spend per capita of R 4,060** and an average annual growth rate of 4.99%. It ranked third amongst all the regions within Bojanala Platinum in terms of tourism spend per capita.

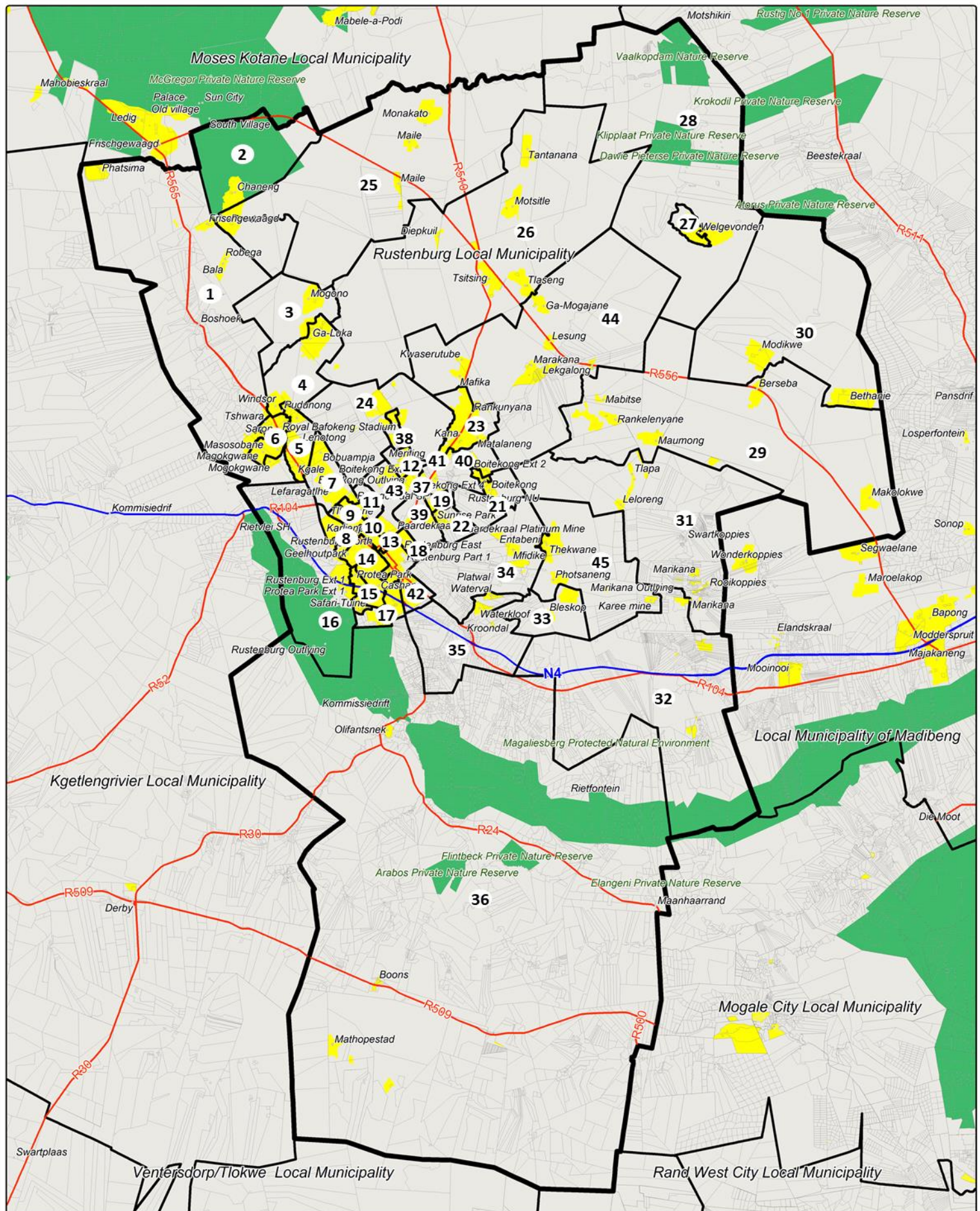
## 2.4 COMMUNITY NEEDS PER WARD

Through the IDP consultative processes the RLM has built up an inventory of priority community needs in different wards within the RLM area of jurisdiction. These inputs provided by local stakeholders are of critical importance as they provide insight into how residents experience day to day life in the municipal area. The priority needs are summarised in **Table 7** below while the respective wards are illustrated on **Figure 4** for geographic reference purposes.

**Table 7: RLM Priority Community Needs per Ward**

DIRECTORATE PUBLIC SAFETY		
Community Needs	Wards	Municipal Priority
Police Services Police Station Satellite Police Station	02, 24, 25, 33, 35 and 45 03, 08, 26, 37, 38 and 44	Develop and sustain a spatial, natural and built environment
24 hrs. visible policing by South Africa Police Service in conjunction with Royal Bafokeng Reaction Force in greater Phokeng	06	<b>Maintain a safe; healthy and socially cohesive environment for all</b>
Request for Scholar Patrols and scholar transport	07, 13, 33 and 41	<b>Maintain a safe; healthy and socially cohesive environment for all</b>
Connect Moraka street to Rametsi street (where illegal dumping occurs)	10	Develop and sustain a spatial, natural and built environment <b>Maintain a safe; healthy and socially cohesive environment for all</b>
Continuous patrols by the SAPS to curb crime	10	<b>Maintain a safe; healthy and socially cohesive environment for all</b>
Enforcement of law on drug dealings happening at c/o Helen Joseph and Nokmakierie avenue at Cashan	17 and 40	<b>Maintain a safe; healthy and socially cohesive environment for all</b>
Operationalisation of the Traffic and Fire Station	01, 27, 28 and 32	Develop and sustain a spatial, natural and built environment
DIRECTORATE – RUSTENBURG ROADS AND TRANSPORT		
<b>ROADS</b>		
Maintenance and upgrading of internal roads Upgrading of Phatsima Bridge - Maintenance of main road from Ledig to Phatsima - Pitching of Stop signs in national road (Sun City road) - Construction of a bridge at: i) Punodung between residential area and school ii) Bridge between Cuba and Fidel Castro iii) Slovo and Lethabong Ext 2 and 3 - Speed humps: a) Pule; Kwena and Mogotsi streets; Matlhatsi-Marwane Section b) Paardekraal Ext. 1 and 3	01, 02, 03, 04, 05, 07, 08, 09, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 38, 39, 41, 42, 43, 44 and 45	Develop and sustain a spatial, natural and built environment;  <b>Maintain a safe; healthy and socially cohesive environment for all</b>

# WARD BOUNDARIES (2016)



## Legend

- Wards 2016
- Local Municipality
- Towns and Settlements
- Protected Areas
- National Roads
- Main Roads

c) Hedeira Street		
Sidewalks	12, 18 and 19	Maintain a safe; healthy and socially cohesive environment for all
Streets Name	13, 22 and 25	Maintain a safe; healthy and socially cohesive environment for all
Replacement of missing road signs	17, 18 and 42	Maintain a safe; healthy and socially cohesive environment for all
DIRECTORATE – BTO		
Skill Tlhabane RCC staff for indigent registration	10	Ensure a sustainable municipal financial viability and management
Prepaid meters	12 and 21	Ensure a sustainable municipal financial viability and management
Accurate billing	42	Ensure a sustainable municipal financial viability and management
DIRECTORATE – COMMUNITY DEVELOPMENT		
COMMUNITY FACILITIES		
Community hall:	01, 02, 07, 24, 26, 28, 29, 34, 35, 37, 41 and 44	Develop and sustain a spatial, natural and built environment;  Maintain a safe; healthy and socially cohesive environment for all
Community Library	03, 04, 22, 24, 26, 29 and 33	
Multi-purpose Centre	04, 05, 06, 07, 08, 12 and 20	
Mobile Clinic/ Clinic / Supply of medicines in the clinic - Provision and supply of ambulances and medicines at Tlhabane health centres.	01, 03, 06, 07, 08, 09 10, 11, 13, 22, 23, 24, 25, 26, 29, 30, 34, 36 38, 39, 41 and 45	
SASSA Pay point	01, 07, 37	
Youth Development Centre	11, 28 and 30	
Early learning centre	45	
Primary and Secondary Schools	02, 08, 19, 27, 33, 35, 36, 39, 40, 41 and 44	
Upgrading of post office	04	
Maintenance of cemeteries / Cemeteries Construction of a wall at Tlhabane cemetery	01, 05, 10, 11, 20, 21, 23, 24, 28, 32 and 45	
Development of parks in open spaces	05, 19, 20, 24, 27, 35 and 36	
Sports Grounds	06, 07, 09, 12, 13, 19, 21 24, 25, 26, 28, 29, 30, 33, 34, 35, 37, 38 and 41	
<ul style="list-style-type: none"><li>Improvement of Waste Collection</li><li>Signage of no illegal Dumping</li><li>Distribution of wheelie bins</li></ul>	07, 08, 13, 19, 35, 36, 39 43 and 44	
Renovations of swimming pool	12	
Greenifying the area	10, 14, 15, 16, 17, 21, 23 and 26	
RCC renovation	24	
DIRECTORATE – TIS		
Water yard connections Maintenance of water infrastructure	01, 02, 03, 06, 14, 15, 16, 18, 23, 24, 25, 26, 27, 30, 31, 32, 33, 35, 36, 39 and 43	
Storm-water Storm-water drainage channels be revamped or closed	01, 02, 06, 08, 12, 14, 15, 16, 17, 18, 19, 21, 23, 24, 25, 29, 30, 31, 32, 39, 41, 42 and 38	

Sanitation: • VIP Toilets *Upgrading to sewer pipelines and system	01, 06, 26, 30, 31, 33, 34, 36, 38, 39, 40, 43 and 44	Develop and sustain a spatial, natural and built environment
Electricity: - Electrification of houses - Provision of street lights/ high mast lights - Maintenance of high mast lights - Construction of Street Lights at Hedeira Street and Dr. Moroka Drive - High Mast Lights	01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 17, 18, 19, 21, 22, 25, 26, 28, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 43, 44 and 45	
DIRECTORATE – PHS		
Low Cost Housing / RDP Houses	01, 02, 03, 04, 05, 06, 07, 20, 21, 22, 23, 25, 26, 27, 28, 29, 31, 32, 34, 36, 37, 38, 39, 40, 43, 44 and 45	Develop and sustain a spatial, natural and built environment
Availability of Land / Allocation of stands/Formalization of informal settlement	01, 22, 25, 27, 33, 38, 39, 40 and 43	
VIP Toilets	03, 07, 27, 29 and 45	
Law-enforcement be carried out where contravention of the land use properties is identified	18	
Law enforcement on illegal occupation of land next to Grenswag High School,	14, 15 and 16	
Relocation of Chachalaza from RBA land	23	
Allocation of stands for churches and crèches	32 and 40	
Issuing of title deeds to promote home ownership	32	
Proclamation of Lusikisiki	37	
Land allocation: site for soap factory in Photsaneng	45	
DIRECTORATE – LED		
Construction of Taxi Rank	02, 04, 21 and 31	Drive diversified economic growth and job creation
High rate of unemployment Creation of jobs through EPWP	04, 06, 23, 34, 14, 15, 16, 37 and 40	
Construction of a museum at Mokgethi street	11	
Removal or legalization of illegal Taxi Rank c/o Helen Joseph and Nyriver ave	17	
Financial support of SMME's / NGO's	07, 11, 19 and 40	Ensure a sustainable municipal financial viability and management
Mall/shopping complex	02, 28 and 29	Drive diversified economic growth and job creation
Hawkers Centre	31	
Food parcels for old people and poor people	37	
Existing youth cultural dance groups need exposure	40	
DIRECTORATE – CS		
Establishment of Ward based Adult Basic Education Training (ABET) and provision of scholar Transport	06	

Installation of Free Wi-Fi	06 and 34	Drive optimal municipal institutional development, transformation and capacity building
Creation of Employment for Disabled.	09 and 1	
Request for appointment of caretaker at Tlhabane Library.	09	
Additional resources (e.g. computers) at the Youth Advisory Centre	10	
Bursaries, learnerships & internships	34	

These needs were further corroborated by members of the communities in the respective Wards during the Public Participation process which ran from the 17<sup>th</sup> to the 26<sup>th</sup> of April 2018 in all the 45 Wards within the jurisdiction of the Municipality.

## 2.5 SUMMARY OF MUNICIPAL STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS

The following **Table 8** comprises a summary of the main strengths, weaknesses, opportunities and threats identified in the RLM area.

**Table 8: RLM SWOT Analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Credible IDP</li> <li>- Council approved and adopted Sector Plans</li> <li>- By-laws and Policies Exist</li> <li>- All strategic positions are filled (Section 57 manager) (7 out of 9)</li> <li>- The municipality is functioning as both a Water Services Authority and Water Services Provider</li> </ul>	<ul style="list-style-type: none"> <li>- Outdated Spatial Development Framework (SDF)</li> <li>- Limited access to strategically located land</li> <li>- Uncontrolled land invasion and Informal Settlement</li> <li>- Contravention of Land Use Management Scheme</li> <li>- Poor maintenance and management of open spaces and heritage sites</li> <li>- Poor maintenance of municipal assets</li> <li>- High distribution losses in water and electricity</li> <li>- Negative audit opinion</li> <li>- Lack of cash reserves</li> <li>- Low revenue collection rate</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Municipality strategically located along the N4 corridor</li> <li>- Potential for agriculture, tourism and mining related sectors</li> <li>- Potential increased revenue base</li> <li>- Private Public Partnerships, Mining industries to be engaged to assist in capital funding</li> <li>- The Municipality is classified as the economic HUB of the province</li> <li>- Development of the integrated public transport network to enhance urban sustainability</li> <li>- Explore Green energy/ alternative sources of energy</li> </ul>	<ul style="list-style-type: none"> <li>- Declining mining economy</li> <li>- Service delivery protests</li> <li>- Insufficient budget for infrastructure development and maintenance</li> <li>- Ageing and failing infrastructure</li> <li>- Low levels of skills and education</li> <li>- High dependency rate (Growing indigent register)</li> <li>- Negative perception about municipality by the community</li> <li>- Illegal connection of services. (Unauthorised usage of municipal services)</li> <li>- Undiversified economy</li> <li>- High unemployment rate</li> <li>- Low levels of household income</li> <li>- Influx of migrant workers</li> <li>- Vandalism and theft of infrastructure network</li> </ul>

## SECTORAL ANALYSIS AND STRATEGIES PER KEY PERFORMANCE AREA (KPA)

### MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following echelons of Administrative and Executive are responsible for implementation and oversight of functions under these KPAs:

- Corporate Support Services
- Office of the Municipal Manager
- All the Executive Offices

#### 3.1 CORPORATE SUPPORT

The Rustenburg Local Municipality was established as a Category B municipality in terms of the provisions of the Municipal Demarcation Act 1998.

##### 3.1.1 POWERS, DUTIES AND FUNCTIONS

In line with the provisions of the Municipal Structures Act (117 of 1998) the RLM has been assigned the following statutory Powers, Duties and Functions (**Table 9**).

**Table 9: Allocated Powers, Duties and Functions of RLM**

Directorate	Powers from the Allocated Carried out	Performed (P)/ Not Performed(NP)
<b>Community Development</b>	<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Cemeteries and Funeral Parlours</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> <li>• Public Places</li> <li>• Cleansing</li> <li>• Municipal Abattoir</li> <li>• Fencing and Fences</li> </ul>	P P P P P P NP NP
<b>Public Safety</b>	<ul style="list-style-type: none"> <li>• Control of Public Nuisance</li> <li>• Fire Fighting</li> <li>• Municipal Public Transport (only with regard to taxis)</li> <li>• Traffic and Parking</li> <li>• Noise Pollution</li> <li>• Public Places</li> <li>• Licensing of Dogs</li> <li>• Municipal Airports</li> <li>• Pounds</li> </ul>	P P P P P P NP NP P

Directorate	Powers from the Allocated Carried out	Performed (P)/ Not Performed(NP)
<b>Planning and Human Settlement</b>	<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Air Pollution</li> <li>• Building Regulations</li> <li>• Public Places</li> </ul>	P P P P
<b>Technical and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Municipal Public Works</li> <li>• Water</li> <li>• Sanitation</li> <li>• Street Lighting</li> <li>• Refuse Removal</li> <li>• Solid Waste disposal</li> <li>• Municipal Roads</li> <li>• Electricity Regulations</li> <li>• Storm Water</li> <li>• Fencing and Fences</li> <li>• Municipal Airports</li> </ul>	P P P P P P P P P NP NP
<b>Local Economic Development</b>	<ul style="list-style-type: none"> <li>• Local Tourism</li> <li>• Street Trading</li> <li>• Licensing and control of undertakings that sells food to the public</li> <li>• Control of Undertakings that sells Liquor to the Public</li> <li>• Trading Regulations</li> <li>• Billboards and display of Adverts</li> <li>• Municipal Airports</li> <li>• Local amenities</li> <li>• Markets</li> </ul>	P P P NP P P NP P P NP
<b>Office of the Municipal Manager</b>	<ul style="list-style-type: none"> <li>• Municipal Planning</li> </ul>	P

The Rustenburg Local Municipality consists of two interlinked organisational streams; one providing Political Leadership and Governance, and the other performing Operational and Administrative functions.

### 3.1.2 POLITICAL LEADERSHIP AND GOVERNANCE STRUCTURES

After the 2016 local government elections, 89 councillors were elected to the Rustenburg Council. Of the 89, 45 were directly elected in the 45 wards across the municipality and the remainder were elected proportionally.

**Table 10: Party-political representation of Councillors**

Political Party	Number Councillors	Gender Distribution	
		Male	Female
African Independent Congress	1	-	1
African National Congress	43	32	11
Botho Community Movement	1	1	-
Democratic Alliance	14	8	6
Economic Freedom Fighters	24	9	15

Political Party	Number Councillors	Gender Distribution	
		Male	Female
Forum 4 Service Delivery	4	3	1
Freedom Front+	1	1	-
United Democratic Movement	1	-	1
<b>TOTAL</b>	<b>89</b>	<b>54</b>	<b>35</b>

#### a) Speaker

The Council elected the Speaker, **Cllr Shiela Mabale-Huma** in terms of section 36 of the Municipal Structures Act, Act 117 of 1998, to chair Council meetings and she is also responsible to capacitate Councillors and Ward Committees.

#### b) Executive Mayor

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Cllr. M E Khunou**, who was appointed as per section 55 of Municipal Structures Act, Act 117 of 1998.

#### c) Chief Whip




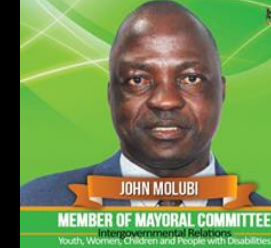




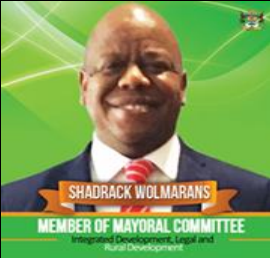

The Chief Whip Councilor Amos Lekgotla Mataboge was elected by Council per item 331(4) of 26 August 2016. He ensures proportional distribution of councilors to various committees of Council. He also maintains sound relations amongst the various political parties by attending to disputes and ensuring party discipline.



**d) Mayoral Committee**

The Mayoral Committee consists of ten members, each of which heads a portfolio as listed below:

**Section 80 Committees and Political Heads**

 <p><b>NOMBULELO XATASI</b> MEMBER OF MAYORAL COMMITTEE Community Development</p> <p><b>Cllr Xatasi N</b> MMC Community Development</p>	 <p><b>MICHAEL MHLUNGU</b> MEMBER OF MAYORAL COMMITTEE Public Safety</p> <p><b>Cllr Mhlungu SBM</b> MMC Public Safety Services</p>	 <p><b>VICTORIA MAKHAULA</b> MEMBER OF MAYORAL COMMITTEE Planning and Human Settlement</p> <p><b>Cllr Makhaula V.N.</b> MMC Planning and Human Settlements</p>	 <p><b>JOHN MOLUBI</b> MEMBER OF MAYORAL COMMITTEE Intergovernmental Relations Youth, Women, Children and People with Disabilities</p> <p><b>Cllr Molubi J</b> MMC Intergovernmental Relations, Youth, Women, Children and People living with Disability</p>
 <p><b>BASEBI LEKORO</b> MEMBERS OF MAYORAL COMMITTEE Budget and Treasury Office</p> <p><b>Cllr Lekoro B</b> MMC: Budget &amp; Treasury</p>	 <p><b>OFENTSE KOMBE</b> MEMBER OF MAYORAL COMMITTEE Local Economic Development</p> <p><b>Cllr Kombe O</b> MMC LED:</p>	 <p><b>JOYCE MASHISHI</b> MEMBER OF MAYORAL COMMITTEE Roads and Transport</p> <p><b>Cllr Mashishi-Ntsime J</b> MMC Roads &amp; Transport</p>	 <p><b>NOSIPHO BABE</b> MEMBER OF MAYORAL COMMITTEE Corporate Support Services</p> <p><b>Cllr Babe N</b> MMC Corporate Support Services</p>
 <p><b>SHADRACK WOLMARANS</b> MEMBER OF MAYORAL COMMITTEE Integrated Development, Rural and Rural Development</p> <p><b>Cllr Wolmarans S</b> MMC IDP, PMS &amp; Legal</p>	 <p><b>LUCKY KGALADI</b> MEMBER OF MAYORAL COMMITTEE Technical and Infrastructure Services</p> <p><b>Cllr Kgaladi L</b> MMC Technical and Infrastructure Services</p>		

**e) Council Committees**

Council furthermore established the following committees in terms of Section 79 of Municipal Structures Act of 1998 to give political guidance and direction to the Municipal Council and specific technical issues:

- Performance Audit Committee;
- Local Labour Forum;
- Land Management Tribunal;
- Rules of Order Committee;
- Municipal Public Accounts Committee (MPAC);
- Municipal Planning Tribunal;
- Risk Management Committee; and
- IDP/ Budget Steering Committee.

### 3.1.3 INTER-GOVERNMENTAL RELATIONS

Proactive cooperation between all spheres of government is critical for efficient and effective service delivery. Each sphere of government has a role in development planning, prioritization and resource allocation, and management. The Intergovernmental Relations Framework Act (IGRFA) 2005 provides a framework for the cooperation among the three spheres of government.

The following intergovernmental structures exist in the RLM and Bojanala District:

#### a) District Intergovernmental Structures

Rustenburg Local Municipality is an active participant in the Bojanala Platinum District Municipality's Intergovernmental Relations (IGR) Forum through the following structures:

1. **Political IGR:** where mayors and other politicians discuss local and district service delivery issues of common interest, and challenges are resolved.
2. **Technical IGR:** Accounting officers and other senior managers meet on a quarterly basis to discuss progress on service delivery, barriers to policy implementation and how these could be escalated to the political forum for resolution.
3. **IDP Managers Forum:** These managers also meet on a quarterly basis to discuss progress in the implementation of each municipality's IDP and make recommendations to the Technical IGR for further processing.
4. **District IDP Forum:** The Bojanala District Municipality coordinates quarterly IGR meetings to discuss alignment of plans and projects implementation.

#### b) Provincial IDP Sectoral Engagements

A Provincial IDP engagement is conducted annually between the provincial sector departments and municipalities. The engagement provides a platform for provincial departments to provide feedback on the municipality's IDP and to ensure a coordinated and improved manner of projects implementation. The Provincial IDP engagement session addresses the challenge of how the three spheres of

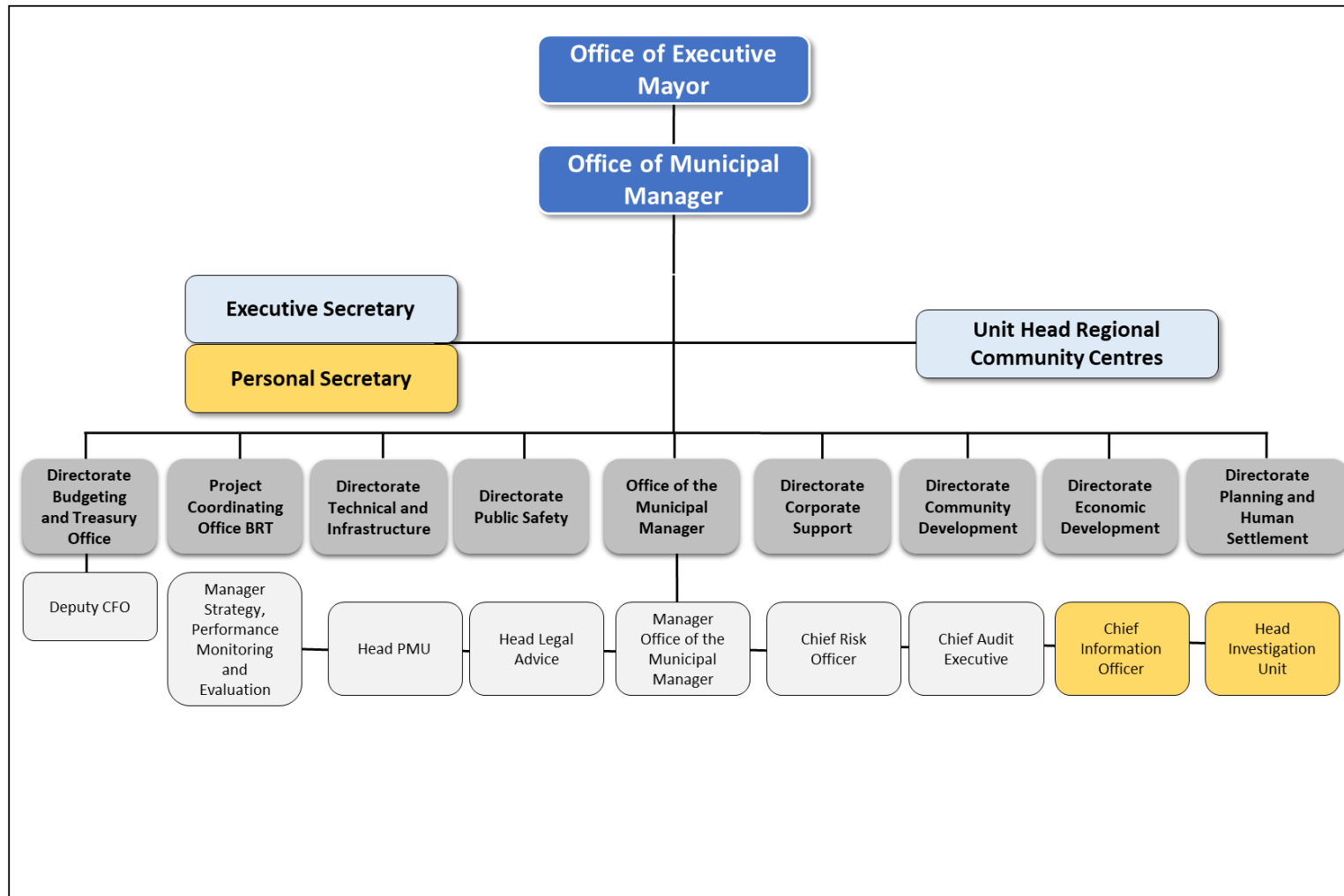
government can jointly respond to community issues (especially when communities during public consultation sessions raise issues that are not the competency of local government). The municipality uses the review process to address comments received from the provincial government during assessment of the IDP.

#### **3.1.4 RUSTENBURG ADMINISTRATION AND OPERATIONAL GOVERNANCE STRUCTURE**

**Diagram 7** overleaf depicts the macro organizational structure of the RLM. It is headed by the Municipal Manager which is appointed by Council in terms of Section 82 of the Municipal Structures Act. The Municipal Manager is the head of the Administration and Accounting Officer, and is supported by Line Function Directorates headed by Directors and Managers. The Municipal Manager together with her/his team drives the implementation of the municipal strategy and its objectives as determined from the Powers, Duties and Functions assigned to it.

**Diagram 7: Top Macro Organisational Structure of Rustenburg Local Municipality**

**Macro Organisational Structure of Rustenburg Local Municipality**



### 3.1.5 WORKFORCE NUMBERS AND ALLOCATION

**Table 11** summarizes the workforce numbers and allocation to different directorates in the RLM. From this it is evident that by April 2017 there were 3904 posts within the RLM, of which 1781 were filled and 2123 were vacant.

**Table 11: RLM Workforce Totals on 2017/04/25**

WORKFORCE TOTALS ON 2017/04/25			New structure	
Directorate	Division	No of posts	No Employees	Vacancies
Community Development	Director and Admin Support	6	2	4
	Community Facilities	590	290	300
	Libraries and Information Serv.	90	50	40
	Waste Management	316	166	150
	Integrated Environmental Mang	4	4	0
	Civil Facilities and Maintenance	33	23	10
	<b>Sub-Total</b>	<b>1039</b>	<b>535</b>	<b>504</b>
Corporate Support Services	Director and Admin Support	5	5	0
	Human Resources	46	24	22
	Information Technology	26	11	15
	Admin Support Services	44	26	18
	Occupational Health and Safety	27	9	18
	<b>Sub-Total</b>	<b>148</b>	<b>75</b>	<b>73</b>
Infrastructure Service Services	Director and Admin Support	10	7	3
	Electrical Engineering	297	120	177
	Mechanical Engineering	72	27	45
	Water and Sanitation	500	174	326
	<b>Sub-Total</b>	<b>879</b>	<b>328</b>	<b>551</b>
Planning	Director and Admin Support	10	7	3
	Building Control and Regulations	16	9	7
	Development Planning	29	20	9
	Unit Housing	23	20	3
	Estate Admin and Land Sales	15	7	8
	<b>Sub-Total</b>	<b>93</b>	<b>63</b>	<b>30</b>
Public Safety	Director and Admin Support	9	8	1
	Emergency and Disaster Mang.	325	58	267
	Licensing and Testing	107	61	46
	Traffic Services	362	93	269
	Law Enforcement	128	88	40
	<b>Sub-Total</b>	<b>931</b>	<b>308</b>	<b>623</b>
Budget and Treasury	CFO, Deputy CFO and Admin Sup	5	3	2
	Revenue and collection	87	31	56
	Billing	61	38	23
	Financial Management	51	26	25
	Financial Control	23	18	5
	Intern National Treasury		6	
	Supply Chain Management	51	21	30
	<b>Sub-Total</b>	<b>278</b>	<b>143</b>	<b>135</b>

WORKFORCE TOTALS ON 2017/04/25			New structure	
Directorate	Division	No of posts	No Employees	Vacancies
Local Economic Development	Director and Admin Support	5	5	0
	Trade and Invest/Rural Dev	12	1	11
	Economic Research and Policy	9	3	
	Enterprise Development	17	5	12
	<b>Sub-Total</b>	<b>43</b>	<b>14</b>	<b>29</b>
Office of the Municipal Manager	MM and Admin Support	10	5	5
	Strategy and Planning	9	5	4
	Project Management	25	10	15
	Legal and Valuation	10	6	4
	Auditing	8	6	2
	Risk Management	4	2	2
	Corporate Pool	3	0	3
	RCC Offices	39	22	17
	Customer Care	57	24	33
	<b>Sub-Total</b>	<b>165</b>	<b>80</b>	<b>85</b>
Rustenburg Rapid Transport	Director and Admin Support	10	8	2
	Roads and Storm water	228	181	47
	Intern RRT (3year contract)	10	0	10
	<b>Sub-Total</b>	<b>248</b>	<b>189</b>	<b>59</b>
Office of the Executive Mayor	Admin Support Services	14	11	3
	Mayoral Admin Officer	10	8	2
	Communication	5	5	0
	Intergovernmental Relations	3	1	2
	Special Projects	7	4	3
Office of Chief Whip	VIP Protection Services	4	2	2
Office of the Speaker	Monitoring and Evaluation	6	2	4
	Admin Support Services	9	2	7
	<b>Sub-Total</b>	<b>58</b>	<b>35</b>	<b>23</b>
	<b>Sub-Total</b>	<b>22</b>	<b>11</b>	<b>11</b>
	<b>TOTAL</b>	<b>3904</b>	<b>1781</b>	<b>2123</b>
According to the depiction above, the Municipal Vacancy Rate is at 54.4%, which is evidently unacceptably high. The Municipality is however progressively filling all the critical positions to enhance its capability to efficiently and effectively provide services to all within its jurisdictional area, and in pursuance to its long-term Developmental Vision.				

### 3.1.6 EMPLOYMENT EQUITY

The Municipality approved an Employment Equity Plan during 2013 which targets employment ratios that reflect the racial demographics of the community of Rustenburg as summarised below:

- Africans 73%
- Indians 0.3%
- Coloured 5%
- Whites 6.6%
- People with disability 3.4%

A gender ratio of 44% females and 3% people with disabilities are also targeted. The racial representation on the first four reporting levels of management is as follows:

**Table 12: Management Equity Composition (2018)**

Designation	BM	BF	CM	CF	IM	IF	WM	WF	Total
Municipal Manager	0	1	0	0	0	0	0	0	1
Directors	4	3	0	0	0	0	0	1	8
Unit Managers	21	12	0	1	0	0	0	0	34
Sectional Managers	20	11	0	0	1	0	3	1	36
<b>TOTAL</b>	<b>45</b>	<b>27</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>79</b>

The targets and status in terms of the RLM Equity Plan are as follows:

**Table 13: Departmental Equity Targets/ Status (2018)**

	White	White	Asian	Asian	African	African	Coloured	Coloured	Disabled	
DEPARTMENT	Male	Female	Male	Female	Male	Female	Male	Female		TOTAL
Tech and Infrastructure	12	1	2	0	208	105	0	0	1	328
Dir: Road and Transport	4	0	0	0	117	68	0	0	0	189
Budget and Treasury	1	3	1	3	52	83	0	0	0	143
Public Safety	13	6	0	0	142	146	0	1	2	308
Planning and Human Settl.	2	1	0	0	25	35	0	0	0	63
Corporate Support	4	1	0	0	31	39	0	0	1	75
Community Development	9	5	0	2	342	175	0	2	2	535
Municipal Manager	2	0	0	0	27	50	1	0	0	80
LED	0	0	0	0	7	7	0	0	0	14
Executive Mayor	0	0	0	0	20	15	0	0	0	35
Off: Speaker	0	0	0	0	5	6	0	0	0	11
<b>TOTALS</b>	<b>47</b>	<b>17</b>	<b>3</b>	<b>5</b>	<b>976</b>	<b>729</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>1781</b>

### 3.1.7 SKILLS DEVELOPMENT WITHIN RLM

The Rustenburg Local Municipality approved a Study Aid Policy to assist all permanent employees who wish to pursue part-time studies towards formal recognised tertiary qualifications.

The Municipality also complies with the Skills Development Act and Skills Development Levies Act by paying a monthly skills levy amounting to 1% of the salary bill to SARS. RLM also receives an annual Learnership Grant from LGSETA.

The Skills Development Strategy of the municipality links development of employees to employment equity and is focused on the following priority areas:

1. Infrastructure and Service delivery
2. Financial Viability
3. Community- based Participation and Planning
4. Management and Leadership
5. Adult Education and Training
6. Workplace Training Systems

The Strategic Focus during the next year will be on the following:

- Implementation of training and development programs aimed at developing knowledge, skills acquisition and attitude change among all employees.
- Review the training budget available specifically for technical and operational related training.
- Review of the Study Aid Policy
- Implementation of a program addressing discipline, productivity and performance of employees.

#### **a) Implementation of Learnership Programmes**

The RLM has claimed Discretionary Grants from LGSETA for the implementation of the following learnerships since 2014/15. (No programmes were run during 2015/16):

Learning Intervention	Number of Employed	Number of Unemployed
Community Based Participation	0	32
Public Sector Accounting	10	5
Financial Service Management	15	10
Water Reticulation	15	15
<b>TOTAL 2014/15</b>	<b>40</b>	<b>62</b>
Adult Education and Training (AET)	25	0
National Certificate: Environmental Practice	20	0
Occupational Certificate: Plumbing	20	0
Local Government Advance Accounting Certificate	15	0
<b>TOTAL 2016/17</b>	<b>80</b>	<b>0</b>
Adult Education and Training (AET)	25	0
National Certificate: Environmental Practice	0	20
National Certificate: Municipal Integrated Development Planning	20	20
National Certificate: Construction Roadworks	20	20
National Certificate: Road Transport	20	20
Occupational Certificate: Plumbing	0	20
Local Government Advance Accounting Certificate	0	15
<b>TOTAL 2017/18</b>	<b>85</b>	<b>115</b>

#### **b) Building of the Rustenburg City Training Academy**

The Rustenburg City Training Academy aims to provide a broad, holistic and integrated theoretical and practical education in a relaxed, caring environment where an employee, a community member or learners are encouraged to develop a positive self-esteem, attitude and respect for others.

The Academy will give learners a wide range of work educational experiences towards the development of their skills, thereby building a strong foundation for the working environment in the organization.

The Academy will create an environment that encourages discipline, enthusiasm, creativity and innovation. It will be a Service Delivery Orientated Institution aiming at sensitising employees/learners on the importance of service delivery to the community. It will also offer structured learning through learnership programs, Recognition of Prior Learning (RPL), Skills Programmes and Apprenticeships. The total cost for the establishment of this institution is estimated at R25 million and scheduled for completion by 2021.

#### **3.1.8 INFORMATION AND COMMUNICATION TECHNOLOGY ENHANCEMENT**

Information and Communications Technology (ICT) has become a vital part of any organisation's capability. The defining character of modern times is the importance of gathering and dissemination of information, a phenomenon referred to as "Information Society" or the "Knowledge Age". What is seen is an unprecedented proliferation of ICT technologies to the point where all key processes of service delivery have information as a key core ingredient of execution. The rapidity and extensiveness of distribution of information as a key determinant of the effectiveness of organisations. This centrality of information calls for a strategic approach to the design and deployment of information systems in the RLM in order to achieve the following objectives:

- Improved customer relationship management
- Cost reduction
- Develop a high performance organisation
- Strategic use of business intelligence for decision support
- Effective and automated IT asset management system
- Creating a paperless environment (e-government)
- Enhance network security.

The following projects will be implemented as part of this strategy in the RLM:

- **IT Strategy or Master Systems Plan and Enterprise Architecture:** Required to provide a long-term IT strategic plan for information systems and information technology. This will encompass the broadband strategy, IT governance framework, business continuity and disaster recovery plans and risk management.

- **Wireless network upgrade:** Municipal broadband wireless networks that allow access anywhere within the city allows employees who are traveling to meet with clients as they have access to company resources and email wherever they are, including connection to RCCs, waste management system and remote meter reading.
- **Active Directory (domain) and Exchange:** The RLM does not operate off a domain. It is an anomaly for such a large network to operate as a Microsoft Workgroup. This constrains the management of the whole network and misses the opportunity of using policies to manage the domain. As a result, securing the network is not easy. It is then best advised to switch to a Microsoft Exchange based email. It gives the municipality more control over their messaging application and assists in the migration to unified communications. A hosted email solution is limiting in certain cases of standardisation of e-mail to make it professional such as using uniform signature templates or adding important notices to all outgoing emails. The control over spam, archiving of e-mails, anti-virus, etc., should not be relinquished to a third party as it can easily result in serious embarrassment should sensitive emails be leaked or stolen.
- **VoIP and Integrated Communication Centre:** Reduced telecom cost, increased mobility, i.e. when employees are no longer tied up with the phone in their offices, it enables workers to communicate on business matters from home or even on the road. Benefits of virtual workforce, i.e., this system enable call centers and other business desks to operate independent of physical boundaries.
- **Data Center/Server Upgrade and Virtualisation:** Virtualisation is the technology that abstracts hardware from an operating system and allows operating environments to be independent of the underlying hardware. One of the inefficiencies of having discrete servers is that some of these servers are operating under-capacity while others are over-capacity. (To have infrastructure that is a RRT project and cloud computing ready).
- **ERP-Enterprise Resource Planning:** For integration, automation and real-time information flow. ERP forms the core system for Financial System, Customer Relationship Management, Project Management, Document Management System and Business Intelligence. Typical ERP systems such as SAP will contain CRM, PM and BI as modules, to enable e-government services.
- **Integrated Operations:** Integration of real-time communication services such as instant messaging (chat), presence information, telephony, video conferencing, data sharing (including web connected electronic whiteboards), call control and speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, email, SMS and fax).

- **Network Security:** Network security is rudimentary in the RLM network. There is no security on the LAN ports and WLAN. The security architecture of the network will be revised with proper firewalls and multi-tiered security architecture. There is need to introduce intrusion inspection and host based intrusion detection. There are devices that are called unified threat management solutions which address all possible angles of security breach.
- **Integrated Security:** The best practice is to have integrated identity and access management where a person's credentials on their access cards correlate to their network access and there is a link to CCTV system. With increasing use of biometric technologies like Radio Frequency Identification (which can be used for tracking assets) the opportunities for securing the municipality's access and concomitantly ensure safe access to municipal premises are limitless.
- **Internet Access:** The municipality currently has two ADSL lines. One is dedicated to e-mail while the other one is for internet. The bandwidth provided by Telkom's ADSL line for internet is not enough to support all users within the municipality. The RLM have altered the internet router IP address and limited access to essential offices.

The IT unit has approached DBSA for installation on and additional internet line, this is free internet provided by DBSA on the Local Government Network (LGNet). The LGNet provides free internet access, webhosting, GIS server, etc. to all municipalities in South Africa. After the installation of the LGNet line, the RLM will re-connect all users to the internet and develop intranet. A broadband wireless network is planned to be rolled out for high speed internet access for the community of Rustenburg in the medium term.

### 3.1.9 POLICY FRAMEWORK AND BY-LAWS

The RLM has developed an extensive number of multi-sectoral policies and by-laws over the years in order to enhance systems, processes and procedures.

**Annexure A** in this document comprises a list of such as well as the approval status thereof. There are, however, a number of policies that need to be compiled/ updated as determined from the RLM Strategic Planning Lekgotla held during March 2018. These include the following:

- Human Resources
- Record Keeping
- Standard Operating Procedures
- Preventative Maintenance
- Procurement Strategy/ Policy

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Functions performed under this KPA are led by the Budget and Treasury Office, but collaboratively performed with all Directorates internally and other Social Partners of the Municipality externally.

### 3.2 BUDGET AND TREASURY OFFICE

The Budget and Treasury Office (BTO) of the Rustenburg Local Municipality is responsible for the financial management of the organisation as a whole. The mandate of BTO is to ensure that all directorates are provided with the resources to enable them to perform their functions. BTO is the face of the municipality to the public and it has to ensure that there is sufficient funds for all directorates to function properly.

In order to fulfil this mandate, BTO comprises the following five units each performing a specific function and which collectively seek to enhance the financial viability of the municipality:

- **Billing:** The billing unit is responsible for ensuring that the consumers of Rustenburg get billed for basic services, consumption, rates and taxes. This ensures that the municipality receives an income.
- **Financial Management:** The financial management unit is responsible for ensuring that the service providers of the municipality as well as its employees are paid. Financial management is also the custodian of the asset registers, investments, bank accounts and loans of the municipality.
- **Revenue:** The revenue unit is responsible for the collection of funds due to the municipality. This function includes the debt collection, credit control, client services and finalisation of accounts.
- **Supply Chain Management:** The supply chain management unit is responsible for ensuring that all goods and services procured by the municipality is in accordance with applicable legislations. The unit is also responsible for contract management including reporting on commitments and ensuring that new contracts are entered into to prevent irregular expenditure.
- **Budget and Reporting:** The budget and reporting unit is responsible for management of the municipality's budget, including the approved budget, virements and assisting with the adjustment budget. Reporting includes section 71 reports, section 72 reports, monthly and annual financial statements.

The following is a brief summary of the internal challenges experienced by BTO:

- **BTO has a significant shortage of staff from lower levels up to senior management:** Various vacancies have been advertised. These positions should be filled with competent and motivated people. The positions not budgeted for should be included in the labour budget during the adjustment budget process. The organogram was reviewed and positions were identified which need to be filled.

- **Lack of motivated, disciplined, ambitious staff members:** The directorate is in desperate need of a culture change. This should start from management inspiring lower level employees. Social sessions, open door policies, one-on-one sessions with employees, teambuilding events are all solutions which will assist in motivating employees. Discipline should be applied and monitored within the directorate.
- **Skilled staff is scarce in the directorate where it is expected that BTO should consist of a strongly skilled work force of highly professional people:** Training should be scheduled and provided to staff and management should encourage staff to further their studies.
- **Adverse public perception of staff working in BTO.** The image of BTO staff is damaged and is in need of repair: Professionalism, social skills, human interaction etiquette, communication, Batho-Pele principles are a couple of examples of training and sessions that is required to ensure that staff is equipped with knowledge on how to work with clients.
- **Lack of communication and co-operation within the directorate:** The different units all work in silos.

The following have been identified as the major **operational issues** impacting on the financial sustainability of the Rustenburg Local Municipality:

- **System and billing challenges**
  - Extensive deviations and section 32 appointments
  - Lower cash flows (lack of reserves)
  - Lack of technological advances within the directorate
  - Other directorates procuring goods and services for which there is no allocated budget and not in accordance with the SCM processes.
  - The quality of work from service providers
  - Consumers not paying their bills and the revenue collection rate dropping to an average of only 81%
  - Other directorates not being involved in the regularity audit
  - Unrealistic budgets (Income) and excessive budgets (Expenditure) from other directorates which cannot be supported by the cash flow
  - A lack of job descriptions which prevents performance management
  - There is a lack of communication between BTO and other directorates
- **Own source funding**
  - The Municipality does not have adequate reserves to fund capital projects currently.
  - Credit control will be intensified in order to improve cash flow
  - Debt collectors will be utilized in order to improve cash flow and build up reserves in the next four months.
  - Cost containment measures are being implemented to reduce expenditure.
  - Long term debt
  - The Municipality balance sheet is overstrained

- It will be expensive for the Municipality to raise debt during the current economic conditions
- **Free basic services:**
  - The municipality is keeping a register of all indigents. A total number of 3469 households have been registered on the indigents register. The current approach of letting persons walk in and register as indigents alone does not yield the necessary results. The number of the indigents registered has to justify the equitable share received from National Treasury. Other approaches have to be considered such as the segmentation of indigents and to embark on focus campaigns to have indigents register.

**Critical Success Factors** towards enhanced financial sustainability have been identified as follow:

- Competent and committed staff complement
- Increase in revenue base of the RLM (Income)
- Cost containment measures to curb spending on non-core services (Expenditure)
- Incurring of expenditure only in accordance with the approved budget
- A fully functional financial system which caters for all the needs of BTO as a directorate

BTO priorities for 2018/2019 and beyond include the following:

- **Proposed Interventions: Short term**
  - Intensive implementation of Credit Control Policy
    - Suspension of services on consumers who owe the Municipality
    - Blocking of prepaid meters
    - Restriction of water
  - Acceleration of capital grant expenditure in order to attract additional funding
  - Tabling of Cost Containment Policy for Council approval
  - Implementation of cost containment measures
    - Use of requisitions approval committee
    - Continuous education of user directorates to curb cost
- **Proposed Interventions: Medium term**
  - Unitization of debt collectors to collect long outstanding debts
  - Capacitation of SCM unit
  - Creation and filling of Market Researcher position
- **Proposed Interventions: Long term**
  - Increase revenue base through introduction of catalytic projects
  - Diversification of Municipal Revenue
  - Automation of SCM activities

- **Risk Management:** The Municipal Finance Management Act, 2003, section 62 (1) (c) (i) states that: *“the accounting Officer of the municipality is responsible for managing the financial administration of the municipality, and for this purpose take all responsible steps to ensure- that the municipality maintains an effective, efficient and transparent systems of financial and risk management and control”* for the achievement of the objectives of the municipality as contained in the IDP.

During the 2016/17 financial year the municipality has improved in terms of implementation and compliance of risk management by ensuring that all systems are in place. The municipality has ensured that a (i) Risk Management Committee is established with an external person appointed as Chairperson of the Committee, (ii) reviewed the Risk Management Policy and Strategy, (iii) and have an approved Risk Management Implementation Plan and a Risk Committee Charter.

The municipality is in the process of developing a Fraud Prevention Strategy and Implementation Plan and conducting Fraud Risk Assessments to improve the management of risk and fraud in the municipality.

The following table presents a high-level summary of the top five (5) risks of the RLM.

#### High Level Summary of the Top Five (5) Risks

No	Risk Description	Rating	IDP Priority	IDP Objective	Mitigation Strategies
1	Land grabbing	<b>25: Very High</b>	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure: <b>Planning</b>	1. To adopt a Rapid Land Release Strategy. 2. To Benchmark with other municipalities regarding land grabbing.
2	Backup Server not tested and is located within Rustenburg area	<b>25: Very High</b>	Drive optimal municipal institutional development, transformation and capacity building	Develop and implement integrated internal systems and processes	1. To get the Disaster Recovery Plan approved 2. Relocation of backup server out of Rustenburg 3. To make funds available in the next financial year. 4. Servers technology: - Ensure all applications run on virtual servers. 5. Microsoft HyperV is the selected virtualization platform. 6. Standardize server builds and have snapshot backup regularly of all Virtual Machines using tape

No	Risk Description	Rating	IDP Priority	IDP Objective	Mitigation Strategies
3	Promis on a stand-alone server and running on a different Operating System (Linux)	<b>20: Very High</b>	Accelerate delivery and maintenance of quality basic and essential services to all Communities	Drive optimal municipal institutional development, transformation and capacity building (To promote Information Technology Governance)	1. Replacement of the Promis System 2. Ensure application integration 3. Implement business application framework
4	Non-payment of services by communities	<b>25: Very High</b>	Ensure municipal financial viability and management	Ensure municipal financial viability and management	1. To ensure Intervention by Councillors at Ward Level to encourage community members to pay for services. 2. To ensure that tariffs are cost reflective and affordable 3. Continuous awareness campaigns relating to culture of payment 4. To roll out pre-paid systems to other areas in the jurisdiction of the Rustenburg Local Municipality
5	Shortage of bulk water supply	<b>15: High</b>	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	1. Implementation of IMQS (Integrated Management Query System) a. Asset management b. Project control system c. Water Loss and Demand management 2. Installation of Prepaid meter reading. 3. Inter-dependency meetings with Planning directorate. 4. Encourage mines to use grey water for industrial usage.

## SPATIAL ANALYSIS AND RATIONAL

Functions performed under this KPA are led by the Directorate of Planning and Human Settlements, but collaboratively performed with DLED, DCD internally and other Social Partners of the Municipality externally.

### 3.3 PLANNING AND HUMAN SETTLEMENT

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The mandate of the Directorate includes the following:

- Implementation of the RLM Spatial Development Framework
- Ensure compliance with the RLM Land Use Management Scheme (Monitoring of illegal land uses)
- Ensure compliance with the National Building Regulations
- Provision of sustainable human settlements
- Acquiring land for human settlements and disposal of non-functional municipal land

#### 3.3.1 SPATIAL PLANNING

Land use and development planning and its relationship with the Land Use Management System in the RLM is guided by the Spatial Development Framework (SDF) and the Land Use Management Scheme (LUMS). The compilation and content of both these documents are guided by the provisions of the Spatial Planning and Land Use Management Act 2013 (SPLUMA), and the Municipal Systems Act (Chapter 5) identifies the SDF as one of the core components of a municipal Integrated Development Plan (IDP).

The main purpose of the SDF is to guide the form and location of the future physical development within a Municipal Area. The SDF should be flexible and be able to change its priorities, whereas the Land Use Management System (LUMS) should be tighter and only amended where required for a particular development. The SDF should inform the content of the LUMS, and does not act as a direct source of rights and control itself. In this regard, the SDF should:

- Act as a strategic, indicative and flexible forward planning tool to guide planning and decision on land development
- Develop a clear argument or approach for spatial development in the area of jurisdiction of the municipality
- Develop a spatial logic which guides private sector investments
- Ensure the social, economic and environmental sustainability of the area
- Establishment priorities for public sector development and investment
- Identify spatial development priorities and places.

The purpose of the SDF is not to infringe upon existing land use rights but to guide future land uses, and the maps should be used as a systematic representation of the desired spatial form to be achieved by the municipality.

Essentially it provides a tool which ensures development is sustainable. Proposals counteracts spatial problems and provides strategies for more desired land use patterns, direction of growth, special development areas and areas which are to be conserved. The SDF is based on the vision of the municipal area, the development objectives and the strategies and outputs identified in the IDP.

### 3.3.2 RLM SPATIAL DEVELOPMENT FRAMEWORK

The existing RLM Spatial Development Framework dates back to 2010 (refer to **Figure 5**). Essentially it is based on the following Development Priorities and Objectives:

#### **PRIORITY 1: Integrated Spatial Development Supported by the Required Bulk Infrastructure Development**

- Promote a compact urban structure through urban infill and densification, specifically within the individual settlement clusters. Create a logical hierarchy of settlements to support effective service delivery
- Define an urban edge to contain urban sprawl
- Identify and strengthen gateways to Rustenburg through appropriate urban design, landscaping and development control
- Improve integration between social amenities, economic opportunities and places of residence;
- Increase residential densities in selected focus areas
- Improved connectivity with Gauteng City Region and surrounding municipalities.

#### **PRIORITY 2: Accelerated and Shared Economic Growth Supported by Creation of Spatial Economic Opportunities**

- Future urban development must take cognizance of the impact of existing and future mining operations and mining rights
- Development must be sensitive to the expected lifespan of large individual mining operations
- Integrate mining settlements within the greater Rustenburg urban structure to ensure its long term sustainability and visibility after mine or shaft closures
- Create a viable business node hierarchy linked to the proposed service delivery centres and business chambers.
- Identity and plan for the development of industrial/commercial areas linked to the Platinum SDI
- Identify and develop tourism nodes in line with the character of the surrounding environment
- Develop tourism in the Rustenburg Municipal Area as gateway facilities to the surrounding regional tourism destinations.

#### **PRIORITY 3: Sustainable Use and Management of Natural Resources**

- Protect ecologically sensitive natural areas
- Create an integrated municipal open space system, comprising of various habitats and ecological systems
- Only support urban development that is in line with the recommendations of the Rustenburg Environmental Management Framework (EMF).

# RUSTENBURG LOCAL MUNICIPALITY: SDF REVIEW

## - MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK -

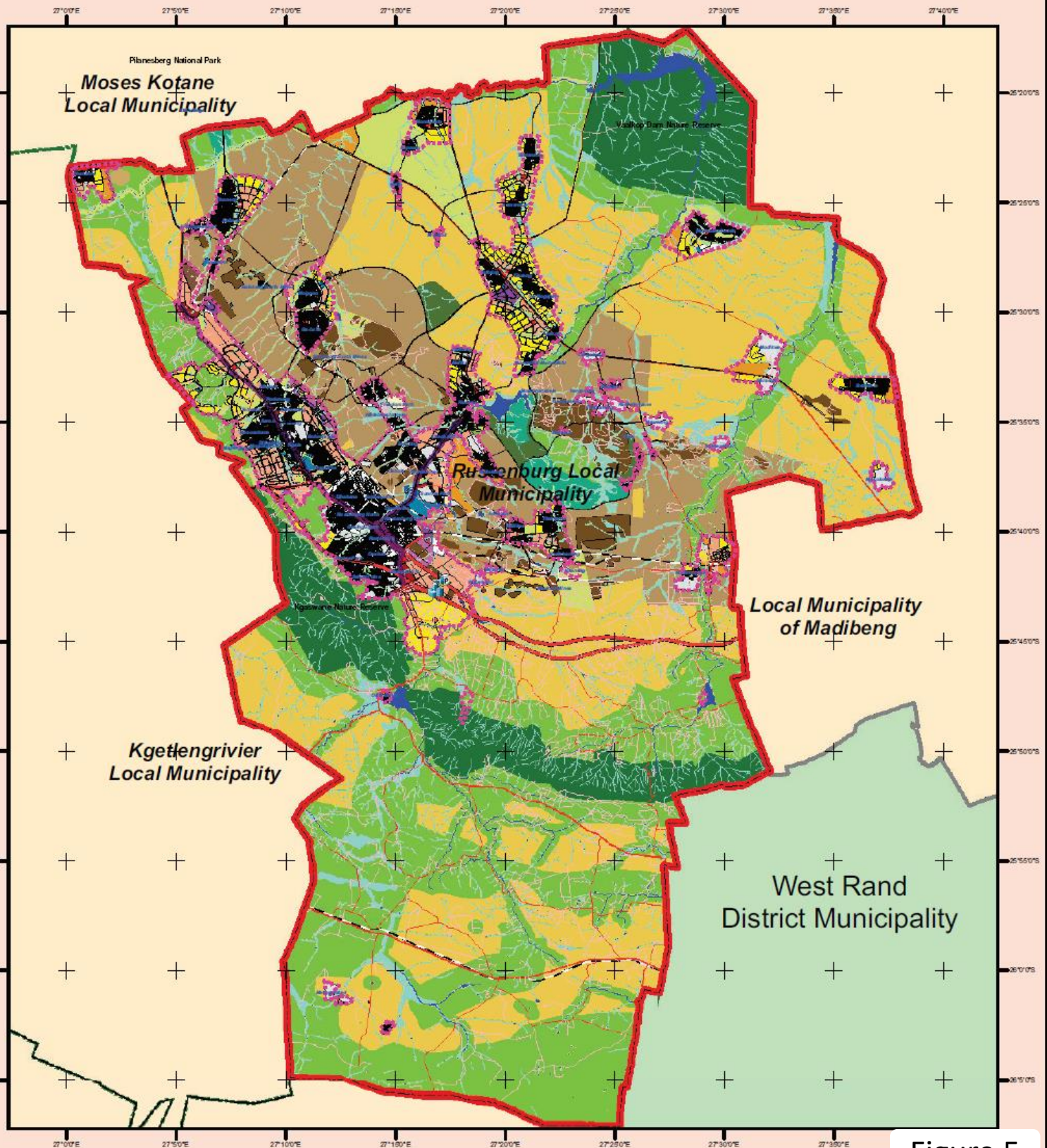
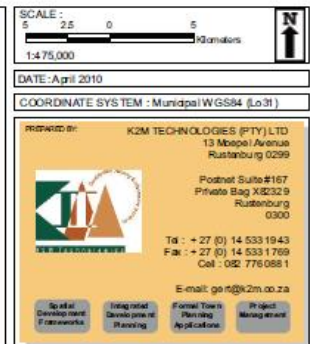


Figure 5

### LEGEND:



\* Proposals informed by:  
1. Royal Bafokeng Nation Master Plan  
2. Rustenburg LM Wetland Inventory Study



#### **PRIORITY 4: Integration of Land Use and Transport Development**

- Develop transport infrastructure in accordance with the recommendations of the Rustenburg Integrated Transport Plan (ITP)
- Focus urban development along major public transportation routes to establish transport corridors
- Implement a reliable and affordable public transport system
- Align land use planning with the proposed Bus Rapid Transport System.

#### **PRIORITY 5: Creation of Sustainable Settlement through Access to Appropriate Housing and Social Facilities**

- Eradicate housing backlog and provide range of housing types
- Promote a greater mix of housing typologies by supporting the development of alternative housing typologies
- Locate new housing development within a rational urban structure and urban development boundary to ensure sustainable development
- Housing development must include the full range of community facilities to ensure viable and sustainable living environment
- Identify sufficient land for future housing development.

#### **PRIORITY 6: Creation of Opportunities for Sustainable Rural Development**

- Focus rural development around key rural settlement nodes
- Redirect the focus of rural settlement located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area
- Strengthen rural centres as centres of service delivery
- Protect the intensive agricultural areas of Kroondal, Heldina, Boons and Boschhoek from urban development as far as possible
- Promote the development of agriculture at rural settlements located in proximity of major water sources as a primary income base for these rural settlements
- Promote the transfer of state owned farms into private or semi-private (co-ops) ownership to facilitate the development of these farms into commercial farming operations.

#### **RLM SDF (2010) Priority Projects**

The SDF (at the time) also identified the following priority projects to be initiated in the RLM area:

- **Project 1:** preparation of a detailed development plan, including road network hierarchy, for the Waterkloof/Waterval development areas south east of Rustenburg. During the SDF review process, it became clear that the individual developments are taking place in this area in an uncoordinated fashion and it is very difficult to plan a systematic road network hierarchy in this area.
- **Project 2:** the implementation of the detailed proposals for the Rustenburg core area will be dependent on a detailed traffic modeling study of the proposed Beyers Naude/Pres Mbeki one-way

system as proposed in the Rustenburg integrated transport plan. The services capacities, and potential upgrading requirements associated with these land use proposals should also be analysed as part of this investigation prior to in-principle support for these proposals.

- **Project 3:** the implementation of the detailed proposals within Karlienpark, Tlhabane, Rustenburg North and Zinniaville will be dependent on the availability of services (water, electricity and sanitation) in the area. A service infrastructural study assessing the current capacity of services in these areas needs to be undertaken prior to densification being permitted.
- **Project 4:** the mixed land use precinct around the Waterfall node and N4 will form one of the primary commercial growth and development areas of Rustenburg in the future. It would be imperative to prepare a detailed precinct development plan for this mixed land use precinct in order to facilitate coordinated development and infrastructure investment.
- **Project 5:** the development of a mixed land use service delivery center in the Boitekong cluster remains a development priority. A detailed feasibility study is required to identify the most appropriate site for such development, the infrastructure and other development requirements associated therewith and identifying potential investors to support this initiative.
- **Project 6:** the proposed mining supply park is one of the anchor local economic development projects of the RLM. It is also identified as a priority project in the Provincial Growth and Development Strategy. The proposed location of this facility is identified in the spatial development framework proposals. A detailed feasibility study considering all relevant factors relating the implementation of this supply park should be completed as a matter of priority.
- **Projects 7:** a number of intensive urban agricultural focus areas have been identified in the local Spatial Development Framework. The feasibility of these areas should be investigated in more detail, taking cognisance of physical factors such as geology, soil conditions, availability of ground water, possibility of obtaining water for irrigation purposes and other relevant factors. Priority implementation areas should emanate from this investigation.
- **Projects 8:** the possibility of establishing a tertiary education facility in Rustenburg was under discussion for a period of time. A detailed feasibility analysis regarding the sustainability of such an initiative, as well as identifying a potential location thereof should be undertaken.
- **Projects 9:** the Rustenburg LM should develop, implement and maintain a GIS based land use information system to keep track of all development applications, and applications for land use changes within the municipal area. This system should be fully integrated with the day-to-day activities of the planning directorate and will significantly enhance the effectiveness and productivity of these functions within the municipality.

It should be noted that the RLM SDF is now dated and it does not necessarily comply with the requirements of SPLUMA which was promulgated in 2013. Hence, the RLM recently commenced with the compilation of a new RLM SDF (with funding provided by HDA). Essentially, the new SDF will be compiled in line with the following content requirements as stipulated in Section 21 of SPLUMA:

**21. A municipal spatial development framework must—**

- (a) give effect to the development principles and applicable norms and standards set out in Chapter 2;
- (b) include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;
- (c) include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- (d) identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated;
- (e) include population growth estimates for the next five years;
- (f) include estimates of the demand for housing units across different socioeconomic categories and the planned location and density of future housing developments;
- (g) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- (h) identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- (i) identify the designated areas where a national or provincial inclusionary housing policy may be applicable;
- (j) include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- (k) identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- (l) identify the designation of areas in which—**
  - (i) more detailed local plans must be developed; and**
  - (ii) shortened land use development procedures may be applicable and land use schemes may be so amended;**
- (m) provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- (n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- Give effect to the SPLUMA Development Principles including
  - i) Spatial Justice;
  - ii) Spatial Sustainability;
  - iii) Spatial Efficiency;
  - iv) Spatial Resilience; and
  - v) Good Administration.

The proposed new Spatial Development Framework (SDF) for Rustenburg Local Municipality will assist the municipality to carry out planning effectively and efficiently. This plan will eventually form part of the core components of the municipal IDP as prescribed in the legislation, and would serve to guide overall spatial distribution of current and desirable land uses to give effect to the vision, goals and objectives of the RLM.

### 3.3.3 HUMAN SETTLEMENT

One of the most important aspects to be covered in the SDF is the designation of land areas for future human settlement (housing) purposes (refer to section (f), (i) and (k) of SPLUMA above).

There is general consensus that the uncontrolled proliferation of informal settlements is one of the biggest risks in terms of the long term sustainability of the Rustenburg municipality. At present there are 24 informal settlements located in the RLM as listed in **Table 14** below:

**Table 14: Information Pertaining Informal Settlements**

	Informal Settlement	Land Description	Areas in ha	Land Owner
1	Yizo Yizo(Tlhabane)	Industrial Area of Tlhabane	12,09	Unknown
2	Ramochana (Rustenburg 13)	Rustenburg Town and Townlands 272 JQ	18,82	RLM
3	Mbeki Sun	Portion 45 of the farm Paardekraal 279 JQ	30,43	Private
4	Zakhele	Klipgat 281 JQ	47,46	RBA
5	Mmaditlhokwa	Kafferskraal 342 JQ	30,66	Various private owners
6	Nkaneng	Portion 2 of the farm Klipfontein 300 JQ	124,50	RBA
7	Ikageng	Boschpoort 284 JQ	25,14	Unknown
8	Yizo (Boitekong Extension 8)	Portion 13 of the farm Paardekraal 279 JQ	12,73	Private
9	Plot 14	Portion 71 of the farm Paardekraal 279 JQ	16,0	RLM
10	Ikemeleng	Kroondal 304 JQ	132	Impala Platinum Mine & RBA
11	Freedom park	Reinkoyalskraal 278 JQ	117	Impala Platinum Mine & RBA
12	Boitekong 13 Informal	Portion 3 of the farm Reinkoyalskraal 278 JQ	17	RBA
13	Popo Molefe	Paardekraal 279 JQ	56	RLM
14	Stormhuise	Rooikoppies 279 JQ	8,15	Unknown
15	Sporong South	Rooikoppies 279 JQ	2,01	Unknown
16	Sporong North	Rooikoppies 279 JQ	3,37	Unknown
17	Jabula & Donosa	Rustenburg Town and Townlands 272 JQ	5,16	RLM
18	Chachalaza - Motlhabeng	Reinkoyalskraal 278 JQ	18,15	RBA
19	Mshenguville	Reinkoyalskraal 278 JQ	6,17	RBA
20	Phuane	Kroondal 304 JQ	9,46	Unknown
21	Group Five	Rooikoppies 279 JQ	9,94	Unknown
22	Brampie	Rooikoppies 279 JQ	11,12	Unknown

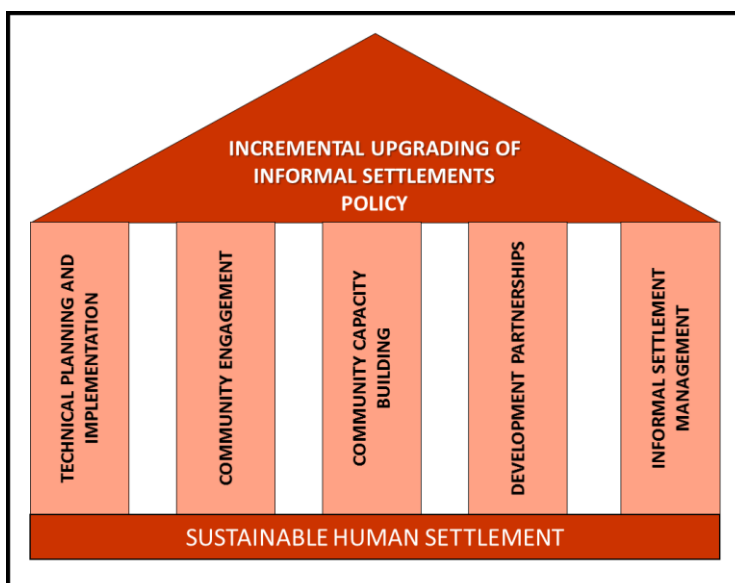
	Informal Settlement	Land Description	Areas in ha	Land Owner
23	Skierlik	Rooikoppies 279 JQ	13	Unknown
24	Tshilong	Kafferskraal 342 JQ	4	Various Private Owners

It is estimated that these settlements collectively represent more than 30 000 informal structures/families requiring upgrading/ formalisation.

This requires an interventionist approach to manage and address the incremental upgrading of informal settlements in the municipal area. This should be done in terms of an Informal Settlement Upgrading Policy for the municipality which is aligned to the directives contained in the National Development Plan and the Upgrading of Informal Settlements Programme of the National Housing Code. The policy should be based on the following key comments (also refer to **Diagram 8**).

- **Technical Planning and Implementation:** To facilitate technical planning and implementation processes aimed at incremental upgrading of informal settlements in all parts of the municipality.
- **Community Engagement:** To ensure that all technical planning and implementation processes are conducted through processes of participatory planning with local communities.
- **Community Capacity Building:** To ensure that communities are sufficiently capacitated to participate meaningfully in all planning and implementation processes.
- **Development Partnerships:** To focus on the establishment of development partnerships with local stakeholders, NGO's, government departments and mining houses towards the incremental upgrading of informal settlements.
- **Informal Settlement Management:** To improve management of existing informal settlements through Upgrading Plans and Informal Settlement Monitoring Systems, and to pre-actively plan for future informal settlement demand by way of greenfields development (re-active vs pre-active management).

**Diagram 8: Rustenburg Informal Settlement Upgrading Policy**



Each of the five policy components as highlighted in Diagram 8 above are elaborated on as follow:

**a) Technical Planning and Implementation**

- The RLM should put in place planning mechanisms and processes to facilitate and manage the incremental upgrading of well-located informal settlements as a more viable and sustainable option to providing new housing to residents of these communities.
- The location of such project areas should promote the objective of spatial restructuring and integration as contemplated in the Spatial Planning and Land Use Management Act (SPLUMA).
- The focus should be community wide, fostering holistic integrated development of the settlement with minimum disruption of existing community networks and support structures (locally-appropriate).
- Upgrading processes should aim to re-block the informal settlements, provide sufficient basic engineering and social services and facilities, and optimise sustainable use of renewable resources.
- The programme should primarily focus on providing access to land, basic municipal engineering services (interim and/or permanent) and social amenities and services.
- Notwithstanding, the programme should be designed, planned and executed as a complete development programme comprising the following four phases:
  - Phase 1: Application
  - Phase 2: Upgrading Plan Formulation and Installation of Interim Basic Services
  - Phase 3: Formalisation of Layout Plan and Installation of Permanent Engineering Services
  - Phase 4: Housing Consolidation
- To qualify for housing assistance benefits, such as registered ownership and a consolidation subsidy, beneficiaries need to comply with the requirements of the relevant National Housing Programmes as a separate process (Phase 4).
- The national norms and standards in respect of the creation of serviced stands will apply to the RLM Informal Settlement Upgrading Programme but could be adjusted, pending local circumstances and agreement with the community.
- Acceptable stand sizes will be determined through a process of consultation between the RLM and informal settlement residents. This may vary based on local circumstances.
- The RLM should promote security of tenure as the foundation for future individual and public investment. This will be achieved through a variety of tenure arrangements like interim tenure; rental agreements; leasehold and freehold; and these are to be defined through a process of engagement with local residents.

**b) Community Engagement**

- Extensive engagement between community members and the Rustenburg Local Municipality will be fundamental to the RLM Informal Settlement Upgrading Programme to ensure locally

appropriate solutions and buy-in (participation through cooperation). Community engagement will thus be paramount in all processes associated with Upgrading of Informal Settlements in the municipal area.

- Existing Ward Committees, Ward Councillors, Community Development Workers and Non-Governmental Organisations (NGOs) should be incorporated into consultation processes, based on local circumstances.
- Community representatives should represent all interest groups in the respective informal settlement areas.
- Community knowledge should be harnessed to ensure that a township design and service standards as well as the housing solutions and economic and social facilities opted for, are targeted at satisfying the actual needs and preferences of the residents.
- The RLM should ensure that communities fully comprehend their development circumstances, actively participate in the formulation of development options and alternatives for development, and that information is provided in a user-friendly manner to enhance informed decision-making.
- This approach should aim to ensure that communities take co-ownership and responsibility for their areas and future destiny, and to capacitate communities around critical aspects pertaining to sustainable development.

#### **c) Community Capacity Building**

- The RLM should initiate a community capacity building strategy to support the implementation of the upgrading projects in various informal settlement areas in its area of jurisdiction.
- Such community empowerment activities should focus on aspects such as participatory planning and project design, decision-making in implementation, and enhancement of sustainable livelihoods in various areas through active participation in the implementation of upgrading plans.
- Community capacity building initiatives should aim to ensure that participants are well-informed regarding their roles and responsibilities in relation to improving and transforming their living environments.

#### **d) Development Partnerships**

- The Rustenburg Local Municipality should facilitate the establishment of municipality-community partnership arrangements which will provide for implementation of aspects of the upgrading plans by both the municipality and communities in each of the informal settlement areas in the municipality.
- The RLM should also focus on establishing partnerships with various mining houses and related industries towards the funding, implementation and management of upgrading programmes (social responsibility).

- Such partnership arrangements should be in the form of an action plan and associated implementation responsibilities agreed to between the municipality and the relevant stakeholders for each settlement.
- Public-public partnership agreements should be established in line with the provisions of the Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) that provides for the establishment of cooperative governance structures and systems, as well as alignment mechanisms between different government structures.
- The RLM should be the main implementing agency in all upgrading projects, and will act as planner, developer and operator.

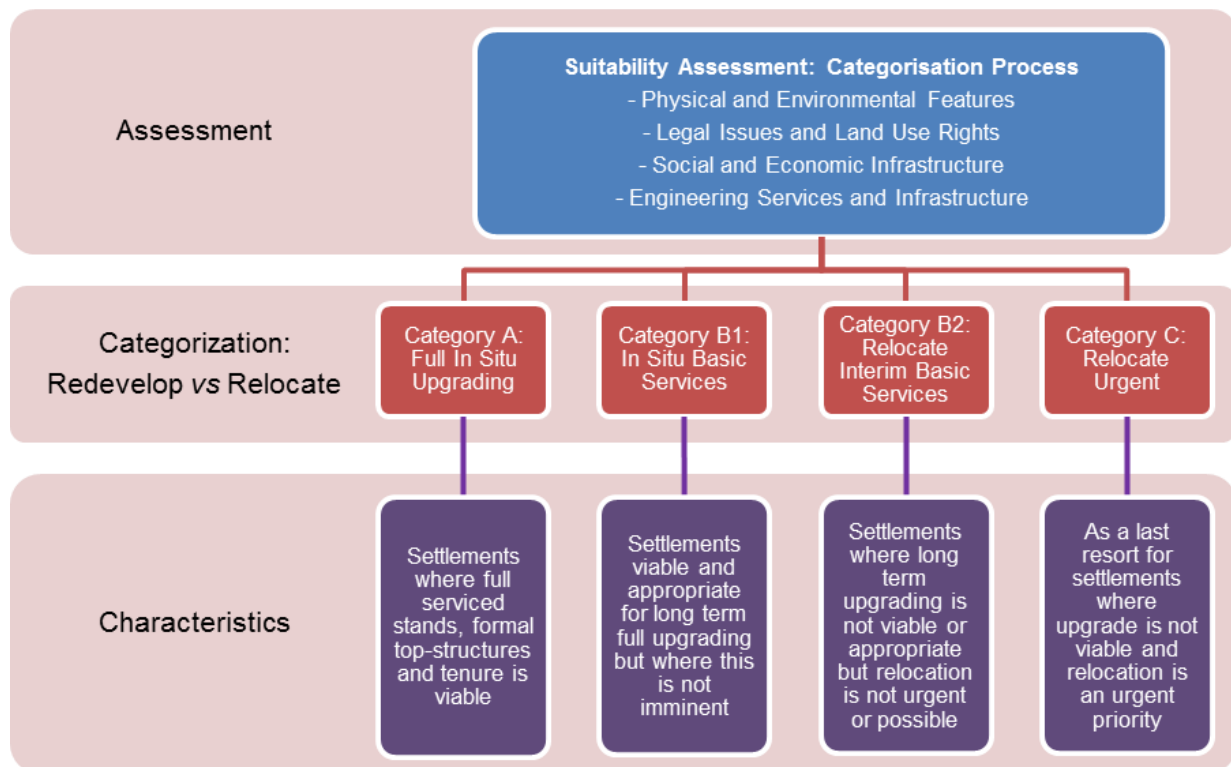
**e) Informal Settlement Management**

- The RLM should put in place mechanisms to monitor and manage existing informal settlements in the municipal area.
- Upgrading Plans compiled for existing informal settlements as part of the UISP should also comprise a Settlement Growth and Management Plan to manage future informal settlement in the area.
- Parallel to the above re-active upgrading and management process, the RLM should initiate planning processes to identify and prepare greenfields Strategic Development Areas to accommodate future informal settlement in a pre-active, structured and well-planned manner (via the SDF Review Process).

**f) Categorisation and Prioritisation of Informal Settlements**

The RLM should implement the Informal Settlement Categorisation Model as summarised in **Diagram 9** below: (See more elaborate description of categories in **Table 15** overleaf)

**Diagram 9: Informal Settlements Categorisation Model**



All informal settlements within the municipal area should be categorised in accordance with the four categories as highlighted above. The categorisation should be based on a Suitability Assessment to be conducted for each settlement focusing on the following aspects:

- Physical and Environmental Features of the area;
- Legal Issues (e.g. Land Ownership) and Land Use Rights (e.g. Zoning or alignment with municipal SDF);
- Availability of Social and/or Economic Infrastructure;
- Availability of Engineering Services Infrastructure (Water, Sanitation, Electricity, Roads etc.).

Following from the Suitability Assessment and Categorisation the prioritisation of informal settlement upgrading will follow. The prioritisation will typically be based on criteria such as the following:

- Current status of the informal settlement (e.g. Pipeline/Approved Projects are top priority);
- Nature of hazardous conditions (in the case of Category C);
- Size of the informal settlement and socio-economic conditions prevalent;
- Historic agreements/commitments made to the community;
- Political directives;
- Project readiness of the area (e.g. quick wins) etc.

**Table 15: Classification/ Categorisation of Informal Settlements**

<b>Category A: Full Upgrading</b>
<ul style="list-style-type: none"> <li>• <b>Developmental pathway:</b> Rapid formalisation consisting of full services, top-structures and formal tenure (e.g. title deeds).</li> <li>• <b>Rationale:</b> <ul style="list-style-type: none"> <li>- Site is viable (developable) and appropriate for purposes of formalisation;</li> <li>- Project is implementation-ready - full upgrading can commence rapidly (typically land secured, feasibilities complete, plans approved etc.).</li> </ul> </li> <li>• <b>Response:</b> <ul style="list-style-type: none"> <li>- Formal Township Establishment;</li> <li>- Full Services;</li> <li>- Full Tenure.</li> </ul> </li> </ul>
<b>Category B1: Interim Basic Services</b>
<ul style="list-style-type: none"> <li>• <b>Developmental pathway:</b> Provision of interim basic services leading to eventual formalisation (full upgrading).</li> <li>• <b>Rationale:</b> <ul style="list-style-type: none"> <li>- Site is viable (developable) and appropriate for purposes of formalisation;</li> <li>- Project is not implementation-ready and imminent (there will be significant delay due to such factors as land acquisition or bulk services provision).</li> </ul> </li> <li>• <b>Response:</b> <ul style="list-style-type: none"> <li>- Upgrading Plan;</li> <li>- Basic Services (Short Term);</li> <li>- Upgraded Services (Long Term);</li> <li>- Top Structure (Long Term);</li> <li>- Tenure Upgrading (Long term).</li> </ul> </li> </ul>
<b>Category B2: Emergency Basic Services</b>
<ul style="list-style-type: none"> <li>• <b>Developmental pathway:</b> Provision of emergency basic services but not leading to eventual formalisation - more likely leading to eventual relocation (when and if a suitable relocation site is obtained and developed).</li> <li>• <b>Rationale:</b> <ul style="list-style-type: none"> <li>- Site is not viable (developable) and appropriate for purposes of eventual formalisation;</li> <li>- No urgent need for relocation (absence of serious health and safety threats which cannot be adequately mitigated in the short term through basic services provision).</li> </ul> </li> <li>• <b>Response:</b> <ul style="list-style-type: none"> <li>- Short Term Intervention: Interim Basic Services Plan/Mobile Facilities;</li> <li>- Relocate Long Term.</li> </ul> </li> </ul>
<b>Category C: Relocations</b>
<ul style="list-style-type: none"> <li>• <b>Developmental pathway:</b> Rapid relocation to a site which is already available or imminently available.</li> <li>• <b>Rationale:</b> <ul style="list-style-type: none"> <li>- Site is not viable (developable) or appropriate for purposes of eventual formalisation.</li> <li>- There is an urgent need for relocation due to serious health and safety threats which cannot be adequately mitigated in the short-term through basic services provision.</li> <li>- An appropriate relocation destination is currently or imminently available.</li> <li>- In some instances residents may be assisted in terms of STLM Emergency Housing Assistance Policy.</li> </ul> </li> <li>• <b>Response:</b> <ul style="list-style-type: none"> <li>- Land Identification/Acquisition (Formal Township or Informal Area);</li> <li>- Basic/Full Services;</li> <li>- Tenure Partial/Full;</li> <li>- Top Structures (Long Term).</li> </ul> </li> </ul>

From the RLM Informal Settlements Upgrading Plan which was compiled in 2012/13, the following 10 informal settlements within the RLM area were prioritised for Upgrading (Category A or B1 – not specified). It is uncertain what progress have been made on these areas since then.

1. Nkaneng
2. Ikemeleng
3. Zakhele
4. Freedom Park
5. Popo Molefe
6. Mbeki Sun
7. Ikageng
8. Yizo (Tlhabane)
9. Yizo Yizo (Boitekong 8)
10. Mmaditlhokwa (Marikana)

This matter can/ should be addressed as a key component to the **RLM Human Settlement Master Plan** which will be compiled during 2018/19 with funding obtained from HDA.

Apart from the above focus on the incremental upgrading and management of informal settlements, the Human Settlement Master Plan should also provide directives to the need for, and spatial priorities for Gap Market as well as higher income Bonded Housing.

Specific attention should also be given to higher density housing priority areas (e.g. three and four storey walk-ups along the Rapid Transit Routes (to enhance ridership) and in business nodes/ areas earmarked for Urban Renewal like Rustenburg CBD. Social Housing and CRU funded medium density residential units in these areas can also provide affordable rental opportunities for low income residents in these areas.

The following projects were indicated by the RLM to the North-West Department of Local Government and Housing. These projects are provided in **Table 16**.

**Table 16: Projects Identified to the North-West Department of Local Government and Housing**

Bokamoso	Greenfield	2600	0	0	Contractors on site
Dinie Estate	Informal Settlement Upgrading	550	0	0	Contractor on site
Seraleng	Informal Settlement	520	0	0	Contractor on Site
Meriting Ex 4 & 5	Greenfield	360	0	0	Contractor
Popo Molefe	Informal Settlement Upgrading	3000	0	0	Service Provider appointed
Mbeki Sun	Informal Settlement Upgrading	4000	0	0	Service Provider appointed
Tlhabane West	Social Housing	400	0	0	Private Developer
GeelhoutPark	Social Housing	200	0	0	Private Developer
Lethabong	Insitu Upgrade	2000	0	0	To be appointed
<b>TOTAL</b>		<b>13 110</b>			

It is furthermore important that all new residential developments (named above) within Rustenburg should be guided by the following set of criteria:

- **Availability of Bulk Services**

New residential developments are reliant on access to bulk municipal services. These include water, sewerage systems and electricity bulk infrastructure, of which access to bulk water infrastructure is the most important. As a rule, bulk municipal services are available in or next to existing urban areas. This favours infill development as the primary option for new housing development and opposes urban sprawl as a form of urban development.

- **Access to Social Amenities and Economic Opportunities**

New residential developments should be located in a manner that will ensure that these settlements will have reasonable access to social amenities and economic opportunities.

- **Access to Public Transportation**

As indicated in the Municipal Roads Master plan it is the intention of the Rustenburg municipality to significantly increase public transport usage across all income groups over the next decade. The identification of a Bus Rapid Transport system and the alignment of proposed bus lanes is an important guiding element that should inform the location and development of higher density residential developments. The existing public transport routes served by minibus taxis should also be an important consideration.

- **Integration of Urban Structure**

The consideration of new residential developments should be measured against the extent to which they contribute to the establishment of integrated, economically viable and sustainable communities. This implies promoting infill development, instead of allowing urban sprawl to continue unabated and is the overall aim of the SDF development concept described above.

- **Located within Urban Edge**

In order to achieve urban integration and limit sprawl, it will be necessary to adhere to the urban edge, as set out above. No new residential developments should be supported outside the boundaries of the urban edge.

### **Summary of Short, Medium and Long Term Priorities**

- **Short Term**

- Review of the Housing Sector Plan
- Make funding request to the Department
- Request the acquisition of land for the creation of sustainable human settlements
- Housing Accreditation/ function

- Indicate the high density development, along the RRT on the SDF (2019)
- Identify the land owners and engage them
- Request financial assistance for strategic land acquisition
  
- **Medium Term**
  - Construction of Breaking New Ground houses
  - Issuing of title deeds
  - Promote the development of high density development along RRT
  - Create conducive environment for private sector development
  
- **Long Term**
  - Creation of sustainable human settlements and Transit Oriented Development

## LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

Functions performed under this KPA are led by the Directorate of Local Economic Development (LED), but collaboratively performed with all Directorates internally and other Social Partners of the Municipality externally.

### 3.4 LOCAL ECONOMIC DEVELOPMENT

#### 3.4.1 MANDATE AND PURPOSE OF THE LED DIRECTORATE

The mandate of Local Economic Development Directorate is to lead, promote and facilitate economic growth and development, and economic transformation within the Rustenburg Local Municipality.

In terms of the National Development Plan (NDP), LED primary alignment to the NDP is through **Chapter 3: Economy and Employment** where the vision is to achieve full employment, and decent and sustainable livelihoods.

Five (5) strategic goals have been developed to enable the LED to effectively focus and prioritize in delivering on its mandate and strategic priorities:

1. Policy coherence and economic intelligence to drive socio-economic transformation and a world class local economy.
2. An enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade.

3. Accelerated and shared economic growth through skills development and enterprise development to promote an entrepreneurial culture that will contribute towards improving the livelihoods of the RLM communities.
4. Good cooperative governance that promotes public private partnerships in support of the socio-economic development programme of RLM.
5. Effective systems and processes and efficient resource utilisation to promote and support a high-performance culture

These goals are to be achieved by focusing on the following strategic objectives:

- Develop vibrant and diversified world class local economy through high-value adding economic sectors
- Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises
- Create a conducive local business environment that supports rural economic development
- Establish and maintain strong stakeholder relations and public private partnerships with local industries in support of local economic development programmes

LED plays a central role in fighting the triple challenges of poverty, inequality and unemployment by striving to stimulate economic growth, development and transformation. In this case, LED is striving to develop Rustenburg local economy into a diversified and vibrant world class economy.

In partnership with all key role players, LED promotes and facilitates industrial development, enterprise development, skills development, economic transformation and poverty alleviation directed at five (5) focus areas:

- Enterprise Development
- Rural Development
- Economic Skills and Capacity Development
- Industrial Development and Investment Facilitation
- Knowledge Management

### **3.4.2 LOCAL ECONOMIC DEVELOPMENT OPPORTUNITIES**

The following sub-section provides an overview of the opportunities identified within the RLM. The opportunities are identified within their ability to develop the economy of the local municipality and improve the socio-economic conditions of residents within the municipality.

## a) Agriculture

**Table 17** presents the potential opportunities to develop the agricultural sector within the Rustenburg LM. The opportunities presented in Table 10 relate to the agricultural products and support required for agricultural development. Agro-processing opportunities are classified as manufacturing activities, thus whilst a number of agro-processing projects have been identified in this section it is included under the Manufacturing sector.

**Table 17: Agricultural potential for the Rustenburg LM**

Products	
• Dairy outsourcing scheme	• Broiler outsourcing scheme
• Livestock production (cattle, goats and poultry)	• Aloe, rosemary and lavender production
• Small-scale production (livestock, vegetables, dairy)	• Marula production
• Increased exports of citrus fruit and vegetables	• Bee-keeping
• Tobacco (Malawi, Mozambique and Tanzania)	• Spices (Botswana)
• Production of soya, maize and sunflower (specified areas)	• Poultry (Lesotho)
• Large scale dairy production	• Oranges (Zambia & Lesotho)
• Large scale broiler production	•
Support for Agricultural Development	
• Support for the informal/emerging farmers	• Urban agriculture
• Agricultural support centre	• Research and development
• Information dissemination	• Export promotion
• Memorandum of understanding between tribal authorities and Rustenburg LM	• Agri-skills succession plan

## b) Mining

The mining opportunities listed in **Table 18**, do not include every single project identified in the Rustenburg LED. This is due to the fact that whilst these projects are mining related, they are categorised according to the specific economic sectors such as manufacturing and will thus be indicated under those economic sectors.

**Table 18: Summary of opportunities identified for the mining sector**

Opportunities identified for the mining sector
• Mining waste beneficiation (SMME's)
• Marketing and support for smaller mines
• Small-scale mining of construction related minerals
• Opportunities for greater support from mines involved in the reviewing of SLP's

Opportunities identified for the mining sector
<ul style="list-style-type: none"> <li>Establish partnership with Mintek to assist SMME's with innovative uses of existing minerals</li> </ul>
<ul style="list-style-type: none"> <li>Establish Platinum Excellence Centre/form partnerships with existing research institutions</li> </ul>
<ul style="list-style-type: none"> <li>Recycling/Rehabilitation of mines</li> </ul>
<ul style="list-style-type: none"> <li>Facilitate the potential partnership between Impala and Xstrata to establish business support centres that do not result in the duplication of services</li> </ul>
<ul style="list-style-type: none"> <li>Improve relationships with the mines</li> </ul>

### c) Manufacturing

The following manufacturing related opportunities have been identified within the Rustenburg LM:

**Table 19: Summary of identified opportunities for the manufacturing sector**

Opportunity	Description
Production of tools	<p>Increased exports to SADC countries:</p> <ul style="list-style-type: none"> <li>Agro-processing <ul style="list-style-type: none"> <li>Soya-bean oil (Mauritius, Malawi, Mozambique, Zambia and Botswana)</li> <li>Tobacco (Malawi, Mozambique and Tanzania)</li> <li>Cheese (Mauritius)</li> <li>Meat (Mauritius)</li> <li>Milk and cream powder (Mozambique, Botswana and Tanzania)</li> <li>Vegetable fats and oils (Zambia and Tanzania)</li> <li>Poultry (Lesotho)</li> <li>Sunflower seed and sunflower oil (Mauritius and Mozambique)</li> <li>Sausages (Mauritius)</li> <li>Spices (Botswana)</li> </ul> </li> <li>Other manufactured products: <ul style="list-style-type: none"> <li>semi-product of iron/non-alloy steel, grinding balls for grinding mills, other articles of iron/steel, table kitchen articles off steel (Mauritius, Lesotho, Tanzania and Zambia)</li> <li>Imitation jewelry (Mauritius)</li> <li>Pipes, line, tubes from iron/steel (Mozambique and Botswana)</li> <li>Iron and non-alloy steel primary forms or semi-products (Lesotho and Botswana)</li> <li>Ceramic tableware, kitchen and bathroom sanitary ware (Lesotho, Mauritius)</li> <li>Screws and bolts (Mauritius, Zambia and Mozambique)</li> </ul> </li> </ul>
Establish a stainless-Steel Manufacturing Plant	
Recycling project	
Manufacturing of solar photovoltaic cells and solar water heaters	
Manufacturing of mining related inputs	
Manufacturing of white goods	
Auto-catalyst and diesel filter	
Attraction of fuel cell producers	

Opportunity	Description
	<ul style="list-style-type: none"> <li>• Cooking appliances (Mauritius)</li> <li>• Locks (Mauritius)</li> <li>• Doors, windows and Frames (Botswana)</li> <li>• Hand tools (Mauritius)</li> </ul>
Agro-processing <ul style="list-style-type: none"> <li>• Flavouring extracts</li> <li>• Products within the chemicals, plastic and rubber industry</li> <li>• Animal fats</li> <li>• Cash crops</li> <li>• Essential oils</li> <li>• Citrus medication</li> </ul>	Import substitution <ul style="list-style-type: none"> <li>• Balls, iron/steel, forged/stamped and cast for grinding mills that are used by the mining industry in order to extract PGM's.</li> <li>• Buttons</li> <li>• Plastic ware</li> <li>• Optical fibres, except for telecommunications</li> <li>• Porcelain</li> <li>• Products of stainless steel (including stainless steel cutlery, pipe fittings, cold rolled stainless steel, flanges, threaded elbows, bends and sleeves, table/kitchen articles, parts, stainless steel)</li> <li>• Television cameras, digital cameras and video camera recorders</li> <li>• Tools for drilling, bolts, screws, washers, other articles of steel, screwdriver bits and other interchangeable tools</li> <li>• Tools for working in the hand, pneumatic, hydraulic or with self-contained non-electric moto - with self-contained electric motor</li> <li>• Products of synthetic textile material</li> <li>• Rubber surgical gloves and syringes</li> <li>• Transmission apparatus for radio and TV's</li> <li>• Parts of taps, cocks, valves or similar appliances</li> <li>• Gloves other than surgical, of rubber</li> <li>• Vanadium oxides and hydroxides</li> <li>• Injection-moulding machines for rubber or plastic</li> <li>• Metal sawing or cutting-off machines</li> </ul>
General increase in exports <ul style="list-style-type: none"> <li>• Further preparation of raw hide</li> <li>• tobacco in a processed form</li> <li>• Alcoholic liquors</li> <li>• Juices</li> <li>• Dried egg yolk</li> </ul>	

#### d) Utilities

Renewable energy generation (solar technologies and municipal waste) has been identified as a potential opportunity in the utilities sector for the local municipality.

#### e) Trade

The following opportunities have been identified for the trade sector within the Rustenburg LM:

- Business Retention and Expansion and crime reduction
- Retail facilities in rural area (utilising a franchise type model)
- SMME Development
- Mitigate challenges associated with the mining supply park.

#### **f) Transport, Storage and Communication**

The key opportunities identified for the transport, storage and communication sector for the Rustenburg LM include:

- Investigate the opportunity of free wireless internet in certain hotspots
- Recycle old computers
- Facilitating increased exports through partnerships with neighboring airports.

#### **g) Finance**

The opportunities identified for the finance sector in the Rustenburg LM are as follow:

- Create awareness regarding existing financial support and criteria that needs to be met
- Encouraging banks to locate within the local municipal area.

#### **h) Community and Personal Services**

The main opportunities identified for the Community and Personal Services sector is:

- Establishment of tertiary institutions;
- Provide services to the mines
- Partner with existing CSR initiatives.

#### **i) General Government Services**

The main opportunities identified for the general government services within the local municipality are listed as follows:

**Table 20: Summary of Projects Identified for the General Government Services Sector**

<b>Project</b>
• Improve public opinion on the government services
• Improve stakeholder access to information
• Use of technology to improve communication between stakeholders
• Improve inefficient labour market
• Mindset change
• Mentoring and volunteering by skilled personnel
• Skills development Programme

## j) Tourism

**Table 21** summarises the opportunities that have been identified based on the analysis of the tourism sector.

**Table 21: Opportunities**

Project
• Investigate the feasibility of routes and anchor projects identified previously
• Promote and support arts and culture
• Establish franchise programme
• Convention centre
• Improve information dissemination
• Recreational Park
• Tap into domestic market
• Develop breakaway packages
• Expand Rustenburg Show
• Establish tourism facilities along the N4
• Assist in grading tourism facilities
• Increase prominence of mining tours
• Decrease regulatory constraints on tourism development where possible
• Venues for events
• Marketing and promoting real villages as tourism attractions
• Cities of the world
• Museum (mining and natural science)
• Old buildings (e.g. old police station) as monuments
• Optimise usage of stadiums

### 3.4.3 FIVE YEAR IMPLEMENTATION PLAN

The following is a list of LED-Spatial Planning Projects to be implemented over the next five years:

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
Rustenburg Gateway Precinct - African Convention Centre & Hotel	Land acquisition / availability and investment promotion	Land identification in progress.
Rustenburg Gateway Precinct Trade and Investment Promotions Development Centre	Trade and investment promotional products identified and ring-fenced	LED office proposed for Showgrounds to become one-stop office.
Rustenburg Gateway Precinct – Flea Market	Construction of flea market	Project Manager appointed. Currently the flea market development is at design stage

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
Rustenburg Gateway Precinct – Rustenburg Showgrounds	Public participation and expression of interest	Council approval secured to revitalize the showgrounds in partnership with private sector
Industrial Park (SEZ) including Fresh Produce Market and Aerodrome	Proclamation, re-zoning and investment promotion	Expression of interest issued for fresh produce market. Proposed MOU with ACSA for Aerodrome development in progress
CBD Regeneration and Precinct Plans	Final plans with National Treasury	Rustenburg Hub Plan developed
Education Hub – University of Technology & Centre of Excellence in Mining	Land availability, investment promotion and recruitment of higher learning institution	Expression of interest issued for development of education hub.
Medical Hub	Land availability and investment promotion	Medical hub promoted as part of the catalytic projects promotion campaign done through business publications in November 2016
Theme Park	Land availability and investment promotion	Engagements with Royal Bafokeng and IDC in progress
Establishment of Development Agency	Council approval, funding, expression of interest	-
Masterplan Committees	Council approval for committee set-up, Set-up working committees	Masterplan Sub-committee on planning and LED established
Packaged Projects	Feasibility studies and bankable business plans for 6 projects	Catalytic projects and precinct development projects promoted through investment promotion article on business publications to attract proposals
Stakeholder Mobilization	Masterplan campaign	Done as through the investment promotion article as part of catalytic projects campaign on business publications in November
Investment Summit	Development of concept, funding and hosting of summit	-
Annual Review of Investment Incentives	Annual review of investment incentives	Development of draft incentive policy guidelines in progress
Exhibitions, Inward & Outward trade Missions	Collate calendar of events for exhibitions, including inward & outward missions	-
Market Development for SMMEs (links to masterplan projects)	Identification and packaging of market opportunities from the municipality and the mines	Panel of local contractor's tender in progress for local contractors with grade 1 to 4. Panel to have access to RLM capital projects.

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
Identification and Profiling of SMMEs	Acquire SMME database and register SMMEs and job seekers across all wards	Electronic database is being investigated. Manual database is maintained.
Number of SMMEs Assisted with Market Development	15 per sector	Part of objective to assist local contractors and SMMEs through RLM supply chain opportunities for capital projects and commodities. Local contractor panel tender in progress.
Number of SMMEs Profiled	15 per sector	To form part of the electronic database
Number of Company Audits	15 per sector	To form part of the electronic database
Number of SMMEs Getting Business Counselling	15 per sector	Partnership sought with other Government institutions to provide business development support interventions to local SMMEs
Number of SMMEs Getting Technical & Management Training	15 per sector	
Number of SMMEs Assisted with Strategic Alliances	20 per sector	
Market Linkages	Facilitate strategic alliances to leverage resources	
Funding Referrals	Facilitate access to funding	
Monitoring & Evaluation	Providing aftercare support to SMMEs	
Short-term Jobs Created	15	LED and other Directorates capital projects identified to create job opportunities.
Medium-term Jobs Created	1000	
Long-term Jobs Created	1500	
Pre-project Jobs (short-term)	Identify & profile job opportunities and skills levels required in the masterplan	
During Construction (medium-term)		
Permanent (long-term)		
Community share Equity Scheme	Promote concept of equity / shares buying and create enabling environment	-
Leveraged Funding from Mines' SLPs	Negotiate combining all SLP funding toward community investments in game changing projects	Draft mining engagement forum terms of references done to structure engagements with mining companies to leverage their SLPs.
SLP Funding Raised	R 1 000 000.00	
City Branding	Finalise city branding and link to masterplan	Need to secure budget to develop and implement city branding.
Agriculture and Agro-processing	Ensure participation in Agri-Parks and launch Marikana Agri-Hub	Lease with Lonmin signed. Business plan for agri-project

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
		done, but need funding for implementation.
Developed LED Internal Integrated Systems and Processes, Policies and Procedures for Efficiency	100% developed integrated internal systems, processes, policies and procedures	-
Design and Develop LED Service Delivery Culture Across RLM	60% service delivery culture index and alignment with other Directorates' excellent service culture	-
100% Integrated Human Resources Systems that Empowers Community's skills Development and Implemented	100% Integrated Human Resources Systems that Empowers Community's skills Development and Implemented	-

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Functions performed under this KPA are led by the Directorate of Technical Services and Infrastructure (DTIS), but collaboratively performed with RRT, DCD and DPS internally and other Social Partners of the Municipality externally.

### 3.5 TECHNICAL AND INFRASTRUCTURE SERVICES

In general, it should be stated that the following four Strategies need to be put in place to facilitate continued provision of water, sanitation, and electricity in the RLM area.

#### i) Lifecycle Management

Further work is required in this area to finalize a definitive inventory of Infrastructure Assets.

#### ii) Operation and Maintenance Strategy

The council does not have a current documented Operation and Maintenance Strategy. This Strategy will need to be developed as part of future revisions of the Services Master Plans.

#### iii) Renewal and Replacement Strategy

The council does not have a current documented Renewal and Replacement Strategy for the infrastructure. This Strategy will need to be developed as part of future revisions of the services Master Plans.

#### iv) New, Upgrade and Disposal Strategy (Capital Investment)

The council does not have a current documented Operation and Maintenance Strategy. This Strategy will need to be developed as part of future revisions of the services Master Plans.

### **3.5.1 WATER SERVICES**

The Directorate Technical and Infrastructure Services is established to ensure that the municipality complies to the following obligations:

- Basic water services by all communities;
- Basic sanitation services;
- Basic electricity services; and
- Providing strong support to all other functions of RLM by ensuring availability, management and maintenance of the municipal fleet.

#### **a) WSA and WSP**

Rustenburg Local Municipality (RLM) is a Water Service Authority (WSA) and Water Service Provider (WSP) according to Water Services Act and delegation by provincial Department of Water and Sanitation.

The municipal functions as a WSA are to:

- Ensure access to efficient, affordable, economical and sustainable access to water services to all consumers.
- Prepare water services development plan
- Makes and ensure compliance on bylaws
- Decide on mechanisms for water services provision.
- Ensure compliance to the legislative requirements
- Ensure protection of natural water sources and provision of safe and compliant water and quality

The Municipal functions as a WSP are to:

- Ensure provision of portable water supply and sanitation services within the municipal jurisdiction, to all consumers and industries.
- Abstracting water raw water from the Dams or other different sources
- Water purification
- Storage and distribution of portable through municipal network
- Installation and maintenance of water meters
- Collection of sewer effluent through municipal sewer network
- Treatment of sewage effluent

## b) Water Schemes

The RLM is supplied with **surface water** from the Elands and Crocodile rivers via the Vaalkop dam, the Hex River from the Bospoort Dam and from Vaal River via the Rand Water's Randfontein-to-Rustenburg water supply system.

**Underground Water Sources** of the RLM can be divided into two aquifer types. Rustenburg Layered Suite to the north of the Magaliesberg and Magaliesburg Formation to the south. Generally, the area has a poor ground water yield due to various reasons including clay soils with low permeability.

Rustenburg still has borehole water scheme systems in Rankelenyane, Molote City and Mathopestad where potable water provisioning is dependent on ground water. The boreholes are operated by the Tribal Authorities (Rankelenyane and Mathopestad) and the CPA (Molote City).

The Rustenburg Local Municipality is supplied from three different water supply schemes.

No	Water Scheme	Daily Average Water Supply to RLM (ML/day)
1	Magalies	3 ML/Day
2	Rand Water	90 ML/Day
3	Trust	10.3 ML/Day

## c) Water Network

The municipality has water network of approximately 1 246 km of pipelines and 32 bulk reservoirs including steel tanks with 14 pump stations. The network is made of approximately 35% asbestos cement pipes which results into a high number of pipe burst and high water losses. There is an average of approximately 15 to 20 pipe burst/leaks that are reported daily and only able to respond to an average 10 pipe burst/leaks.

RLM receives water from Rand Water and Magalies Water. Services provided include provision of new water and sewer services, operation and maintenance thereof. The unit is responsible for the operation of 20 potable water reservoir services, which service an area with 12 pump stations; three borehole water scheme systems in Rankelenyane, Molote City and Mathopestad; treated effluent system for irrigation in the CBD and Marikana Sewer Pump station.

## d) Blue Drop Status (BDS)

Year	2010	2011	2012	2013	2014	2015	2016
Score (%)	95	93	92	N/A	86	N/A	N/A

N/A = Not Assessed

The Department of Water Affairs initiated the drinking water quality regulation programme in 2005. The objective of the programme is to ensure that improvement of tap water quality by means of compliance monitoring of all Water Services Authority (WSA). WSA's that scored 95% and more received the Blue Drop Certification. In the North-West Province only three municipalities attained the certification whereas the Rustenburg Local Municipality is one of them.

#### e) Water Challenges

- Non-compliance with Blue Drop Assessment;
- Non-existence of Operation and Maintenance Procedures (OPR) or Standard Operating Procedures (SOP);
- Dilapidated and failing bulk water and sanitation infrastructure;
- Inadequate fleet
- Insufficient funding allocation for O&M
- High water distribution losses
- Vandalism of the infrastructure
- Reactive maintenance approach instead of preventative
- Illegal connections

#### f) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	<b>Portable and Clean Water Supply</b> <i>'Water is life'</i>	<ul style="list-style-type: none"> <li>○ Inadequate water supply</li> <li>○ Prolonged water supply disruption</li> <li>○ High distribution losses</li> <li>○ Poor aesthetic quality of</li> </ul>	<ul style="list-style-type: none"> <li>○ Have alternative supply of portable water.</li> <li>○ Improve on the reliability of the pressures of the network system and improved turnaround time</li> <li>○ Reduce the distribution losses to at least below 25%</li> <li>○ Improve on the quality of water supplied</li> </ul>	<p><b>Strategy A:</b> Utilise the water from mining reclamation plants to strike a balance between demand and supply. Install Jojo Tanks at strategic points for farm &amp; informal settlement areas.</p> <p><b>Strategy B:</b> Re-zone the network and cluster the areas to be able to regulate pressures.</p> <p><b>Strategy C:</b> Implement Water Conservation and Water Demand Strategy. Replace the asbestos pipes, install bulk and household water meters</p> <p><b>Strategy D:</b> Equip and employ qualified staff for the on-site laboratory to operate 24hrs for water quality monitoring. Outsource the monitoring to also independent/private laboratory for water quality analysis.</p>

No	Priority Issue	Problem Statement	Goals	Strategies
		water (Taste & Odour)  ○ Average Blue Drop Rating Status	○ Improve on the Blue Drop status rating at least to be above 90%	<b>Strategy D:</b> Ensure operations are done in line with compliance to Blue Drop Assessment Systems

**g) 5 Year Plan 2018-2023**

STRATEGIC FOCUS AREA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Potential funders
Ensure manageable distribution zone for improved water balance calculations	Rustenburg Rezoning and Pressure Management Implementation	Rustenburg Rezoning and Pressure Management Implementation	Rustenburg Rezoning and Pressure Management Implementation			Department of Water and Sanitation
Water losses	Reduction to 30%	Reduction to 20%	Reduction to 15%			Department of Water and Sanitation; Randwater; Magalies Water, Rustenburg Water Services Trust
Water leakages	Water meter backlogs reduced to 0					MIG; Own funding
WATER Conservation Awareness campaign design and executed	Awareness Campaign	Awareness Campaign	Awareness Campaign	Awareness Campaign	Awareness Campaign	Partner with Randwater and Magalies Water
Planned AC pipes replacements	80% AC pipe replaced	90% AC pipe replaced	100% AC pipe replaced			MIG; Own funding
Eradication of backlog of water services	88% Access to Water	90% Access to Water	90% Access to Water	90% Access to Water	90% Access to Water	MIG; Own funding
Drinking water quality	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	Own funding

### **3.5.2 SANITATION SERVICES**

#### **a) Waste Water Treatment Works**

The directorate is responsible for the provision of waste water and sanitation services to all customers in the municipality. The Municipality through the Rustenburg Water Services Trust operate with 4 Waste Water Treatment Works (WWTW):

#### **b) Sewer Network**

The municipality has sewer network of approximately 00 km of pipelines with 00 pump stations within the network. The majority of the network is made of old clay and asbestos pipes which results into a high volume of sewer blockages. There is an average of approximately 40 sewer blockages that are reported daily and only average of 20 blockages are attended to daily resulting in a series of sewer environmental contraventions. Sewer spillages are frequent due to misuse of the waterborne sewer system by inserting foreign substances that also contribute negatively to the environment impact.

Major blockages on bulk sewer outfalls have adverse effects on the efficiency of the Waste Water Treatment Works due to inconsistency inflows and this situation directly affect the industrial water supply which is also serve as revenue base for the Municipality.

#### **c) Septic Tanks**

There are areas which are still using septic tanks within the municipality averaging number of 12 580 units.

#### **d) Pit Toilets**

All the rural areas and informal settlement use pit latrines estimates at 63 027 units. The Pit latrines in the informal settlement pose high health risk as many pits are full. Since pit toilets are not properly built (not lined) the environment is negatively affected as ground water is at risk of contamination. These situations also mean in those areas you cannot drill boreholes to serve as alternative water source.

#### **e) Green Drop System**

RLM has not been performing well on the previous Green Drop assessments (refer to the table below):

Year	2009	2011	2013	2014	2016/17
Rustenburg WWTW	74%	78%	61.23%	56% RR	48% RR
Boitekong WWTW	41%	69.5%	75.25%	55% RR	64% RR
Lethabong WWTW	30%	48.1%	46.7%	53% RR	41% RR
Monakato WWTW	30%	44.8%	47.6%	71% RR	59% RR

As per the assessment outcome above mentioned under performance was a result of the following:

- Incompetent Process Controllers
- Ineffective effluent quality monitoring
- Unavailability and none implementation of Risk Abatement Plan
- Ineffective asset management system

#### f) Sanitation Challenges

- Non-compliance with Drop Green Assessment;
- Non-compliance with NO Drop Assessment;
- Non-existence of Operation and Maintenance Procedures (OPR) or Standard Operating Procedures (SOP);
- Dilapidated and failing bulk water and sanitation infrastructure;
- Inadequate fleet
- Insufficient funding allocation for O&M
- Vandalism of the infrastructure
- Reactive maintenance approach instead of preventative
- Misuse of sewer system by introduction of foreign substances

#### g) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	<b>Sanitation Services</b> <i>'Sanitation is dignity'</i>	<ul style="list-style-type: none"> <li>○ Low rating of the Green Drop Status</li> <li>○ Over capacitated sewer plants</li> <li>○ Prolonged turnaround time to address sewer problems from the network</li> </ul>	<ul style="list-style-type: none"> <li>○ Improve on the Green Drop status rating at least to medium risk rating (50%)</li> <li>○ Operate the sewer plant at optimal capacity</li> <li>○ Reduce the turn-around time for responding to sewer blockages to at least 5 hrs.</li> </ul>	<p><b>Strategy A:</b> Ensure operations are done in line with compliance to Green Drop Assessment Systems</p> <p><b>Strategy B:</b> Upgrade &amp; Refurbish.</p> <p><b>Strategy C:</b> Re-zone areas of operation and have each with dedicated team to respond and reduce long travelling trips.</p>

No	Priority Issue	Problem Statement	Goals	Strategies
		<ul style="list-style-type: none"> <li>Backlogs in household connections</li> <li>Full Pit latrines at informal settlements</li> </ul>	<ul style="list-style-type: none"> <li>Connect new households</li> <li>To have treated pit latrine</li> </ul>	<p><b>Strategy D:</b> Ensure that all township establishment when are approved before settlement they must have all basic services connections. Upgrade water borne sewerage systems as adequate bulk water becomes available</p> <p><b>Strategy E:</b> Deploy use of biological eco-friendly chemicals to treat the toilet an also carryout awareness campaigns to the community about the use of pit latrines.</p>

#### h) 5 Year Plan 2018-2023

STRATEGIC FOCUS AREA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Potential funders
Access to basic sanitation services	78%	85%	90%	95%	98%	MIG, DWS, MINE HOUSES, DBSA
Eradication of Sanitation backlog	22%	15%	10%	5%	2%	MIG, SWIG, MINE HOUSES, DBSA
Refurbishment of Sewer pump stations	1	2	4	0	0	DWS
Upgrading of WWTW	2	0	1			MIG

### 3.5.3 ELECTRICITY SERVICES

The Municipality is a licensed distributor of electricity through a license issued by the National Energy Regulator of South Africa (NERSA). The unit: Electrical Engineering Services is responsible for the safe, effective and efficient provision of electricity to residents, businesses including mines and also ensuring public lighting. The units' core functions:

- Is to purchasing, distribution and sale of electricity.
- Planning and construction of networks i.e. major/minor upgrades, new connections etc.
- Repair and maintenance of networks
- Installations and maintenance of public lighting

#### a) Large Intakes Points

The municipal electrical network taps from Eskom grid with the following intake points:

No	Intake Point	Designed Capacity / Installed Capacity	Notified Maximum Demand (NMD)	Average Peak Demand (last 12 months)
1	Industries Substation	160 MVA	140 MVA	116 MVA
2	Voltaire Substation	40 MVA	28 MVA	25,7 MVA
3	Marble Lime/Kroondal Substation	20 MVA	20 MVA	14,8 MVA
4	Smelters Substation	240 MVA - Exclusive for Glencore Smelter	190 MVA	172 MVA
5	Waterkloof Substation	180 MVA -new intake	180 MVA (future)	0 MVA

Three of the substations are over 30 years in operation without any major refurbishment viz. Industries, Voltaire and Marble Lime are in dire need of upgrades in terms of ageing equipment i.e. bulk transformers, medium voltage (MV) switchgears, battery units etc. if this situations is not addressed it will lead to failures resulting in black-out in those areas.

#### **b) Network Assessment**

The electricity network or/and infrastructure of RLM has aged (mainly the rural areas) and most parts of the protection scheme tend to malfunction which results in a lot of unplanned outages. This scenario leads to key components or/and equipment of the network being susceptible to damage and also posing a risk to operational teams, which might lead to fatalities. The infrastructure has exceeded its life span with old technology on it; as such the municipality is spending too much on repairs, reactive maintenance and overtime expenditure.

Key to addressing this challenge is to:

- Reduce the average age of the distribution network where it is in excess of 30 years through refurbishment or/upgrade and replacement of obsolete or/and unreliable equipment for which spares are no longer available.
- Undertaking of routine maintenance on critical plant i.e. bulk transformers and 33/11kV switchgears in main distribution substation.
- Performing condition monitoring of critical equipment and its associated components through both infrared and ultrasonic scanning i.e. cable terminations, medium voltage terminations on overhead lines and transformer terminations.
- Addressing and improving safety on the network i.e. replacement of high risk equipment (oil switches and transformers) and provision of relevant PPE to personnel.

#### **c) Some of the challenges faced by the unit: Electrical Engineering Services**

- Densification of stands leading to a network exceeding firm capacity and in some worst scenario reaching or/and over shooting its installed capacity.
- Extension of the distribution network in support of new developments (for both commercial and industrial sectors) including electrification of historically disadvantage areas.

- Increased economic activity which will lead to increased demand on our network.
- Dramatic increase in the cost of key resources i.e. labour and material (excluding bulk purchases)
- Increased backlog due to uncontrolled or/and unplanned growth (land invasion) and insufficient capital or/and budget.
- Overloaded feeder cables from main substations.
- Dilapidated and aged electrical and mechanical infrastructure.
- Outdated technology.
- High electrical distribution losses.
- Illegal connections and unmetered installations.
- Vandalism and theft adversely affect the integrity of distribution networks to deliver sustainable electricity supply.

Key to addressing these challenges is to:

- Reduce the average age of the distribution network where it is in excess of 30 years through refurbishment or/ upgrade and replacement of obsolete or/ and unreliable equipment for which spares are no longer available.
- Undertaking of routine maintenance on critical plant i.e. bulk transformers and 33/11kV switchgears in main distribution substation.
- Performing condition monitoring of critical equipment and its associated components through both infrared and ultrasonic scanning i.e. cable terminations, medium voltage terminations on overhead lines and transformer terminations.

#### d) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	<b>Energy Supply</b> 'Power'	<ul style="list-style-type: none"> <li>o High distribution losses</li> <li>o Illegal connections</li> <li>o High number of cases of copper cable theft</li> <li>o Fatal accidents resulting from electrocution</li> <li>o Lack of alternative energy source</li> <li>o Overloaded Substations</li> </ul>	<ul style="list-style-type: none"> <li>o Reduced the distribution losses to be below 20%</li> <li>o Removed illegal connections</li> <li>o Reduced number of cases of cable theft</li> <li>o Reduced number of reported electrocution fatalities</li> <li>o Reduced dependency on the Eskom grid</li> <li>o Outages</li> </ul>	<p><b>Strategy A:</b> Install bulk meters and household meters</p> <p><b>Strategy B:</b> Have regular operation to remove illegal connections. Re-zone areas for operation and have each with dedicated team.</p> <p><b>Strategy C:</b> Carryout awareness campaigns</p> <p><b>Strategy C:</b> Carryout awareness campaigns to communities</p> <p><b>Strategy D:</b> explore alternative energy sources like solar energy and waste energy systems</p> <p><b>Strategy E:</b> Upgrade the substations.</p>

**e) 5 Year Plan 2018-2023**

STRATEGIC FOCUS AREA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Potential funders
Refurbishment & upgrading of substations	2	3	2	2	4	RLM DoE
Refurbishment & upgrading of overhead lines and cable network feeders.	3	3	4	3	2	DoE
Installation of SCADA system & Advanced metering infrastructure	3	3	3	4	3	RLM

**3.5.4 ROADS AND TRANSPORT DIRECTORATE**

The Directorate has the responsibility to provide basic services to the community of Rustenburg in terms of provision of new roads and storm water as well as the maintenance of existing infrastructure, and safe and reliable public transport as listed below:

- Oversee the implementation of the RRT Project
- Provision of access to roads and well-functioning/properly maintained storm water drainage system (Ensures that roads are paved, re-gravelled and re-surfaced and construction of new roads to reduce the current backlogs)
- Contract service providers and contractors for the construction of infrastructure and required services to implement the RRT
- Undertake current public transport industry transition as the future RRT transport operators
- Build and ensure capacity to undertake the management of any transport function that might be assigned to the RLM in future including but not limited to the operating license functions.

**a) Roads and Stormwater**

Rustenburg has a total road network distance of **1,911.732 km** of which **1052.598 km** are tarred (paved) and **859.134 km** are gravel (unpaved). The road network distance excludes the Provincial and National roads.

The majority of the paved roads range from good to fair surface conditions implying that these roads had fair ridability condition. The gravel or earth roads range from fair to poor gravel quality and quantity implying that these roads had poor condition. The need for Re-gravelling was therefore found to be very high. Roads with poor profiles were found to be without Camber and this resulted in water ponding.

According to the Visual Condition Assessment conducted in 2012, the average Visual Gravel Index (VGI) for RLM unpaved roads was calculated to be forty one percent (41%) which implied that most of

the roads were in poor state. The average Visual Condition Index (VCI) and Reseal Condition Index (RCI) for paved roads were calculated to be 69% and 61% respectively which implies that the road network was in the fair condition.

NOTE: The Assessment was conducted in 2012 and it must be kept in mind that a road deteriorates which implies that the Visual Condition Index may be at approximately 56% in 2016.

**i) Status of maintenance of Roads and Storm water services.**

• **Tar Patching and Resealing of Roads (R4M)**

- An allocation of R4M was made available for 2016/2017 financial year and R500 000.00 for the speed humps.
- Tar Patching involves Pothole repairs and slurry seals to keep the road in a good riding condition.
- Resealing of Roads-involves resurfacing of the roads with crushed stones and bitumen to prolong the lifetime of the Infrastructure.
- Preventive Treatment Works: These works comprise fog sealing and rejuvenation. The fog sealing can be described as the machine application of slow- setting asphalt emulsion diluted with water to renew asphalt surfaces and to seal small cracks and surface voids, etc.; the activity may be followed by machine spreading of sand. The activity can be carried out on a scheduled basis, or in responsive to a set of specified intervention criteria.

The unit do a visual inspection to determine the level of deterioration on the streets and draw up a programme for resealing of roads.

• **Regravelling and Blading for Roads**

- An allocation of R5M was made available on the 2016/2017 financial year
- Regravelling involves Import of material & compaction to build a road to a gravel standard. This work requires Tipper trucks, Graders, Water Bowser, compaction Roller & Front end Loaders. Due to ageing machinery and equipment the Unit depends on the Plant hire Contract to execute the work.
- Blading – The grader blade the existing roads to smoothen the riding quality.

• **Stormwater Cleaning**

- An allocation of R4.5m was made available on the 2016/2017 financial year.
- Replace Catch-pits Slabs
- Cleaning of open Stormwater channels.
- Cleaning of Sub surface drainage channels.
- Installation of new culverts

- **Road Markings and Road Signs**

- An allocation of R500 000.00 was made available on the 2016/2017 financial year for the road paint, R150 000.00 for the street name plates, R200 000.00 for the traffic signs and poles.
- Road markings and marking of speed humps
- Replacing road traffic signs.
- Replacing street name plates.

**b) Rustenburg Rapid Transit Network**

**i) Background**

- The Rustenburg Local Municipality is implementing the Rustenburg Rapid Transport project as a bus service that will follow recommendations of the national Department of Transport's **Public Transport Strategy** and **Public Transport Action Plan** (2007).
- This gives selected cities in South Africa the mandate to establish Integrated Public Transport Network (IPTNs). These networks aim to catalyse a transformation of South Africa's public transport sector into a safe, secure and high-quality experience for the passenger in South Africa's 13 Cities.
- The planning, design and implementation of these IPTNs are funded through dedicated Public Transport Network Grant (PTNG) from National Treasury and administered by the Department of Transport.
- The allocation of PTN Grant is reviewed annually by a joint committee of Treasury and the Department of Transport (DOT) based on the performance of each city in meeting the goals of the Public Transport Strategy and Action Plan as provided for in the National Land Transport Act, Act 5 of 2009.
- The Department of Transport has set Grant Conditions and Standards on the **Public Transport Network Grant - Guidelines and Requirements** published annually. The Grant Guidelines and Requirements are the basis for continued Grant allocation and funding of the project.
- The PTN Grant not only funds infrastructure and operational costs of the catalytic bus service but also other infrastructure projects necessary for integration and advancement of public transport facilities such as walkways, bus stops and park and rides and interchanges which form part of an overall Integrated Public Transport Network.
- In 2011, when the project was launched, it was branded as the Rustenburg Rapid Transport Project identify projects funded through the PTN Grant as a flagship project. These included dedicated *inter alia* bus ways, walkways, and stations. Through the PTN Grant, capacity was also created to manage implementations of various projects. The RLM therefore took a resolution to make a distinction between the bus service and the PTN grant funded Unit under the Roads and Transport Directorate.
- While the RRT was primarily established for the implementation phase – the Municipality branded the eventual bus service – Yarona

- For the RLM, the objective of the PTNG is for the incremental development, implementation and operations of an IPTN.
- While the primary aim of the grant is to catalyse the provision of a municipal wide transport system, the RLM aims to transform the spatial development of the Municipality, strive to make an impact in the local economy, through the provision of employment opportunities, involvement of small, micro and medium enterprises (SMMEs) or any other spin-off it may create.
- By combining different vehicle sizes and frequencies it can meet a wide range of demand levels conveniently and cost effectively. With its network of trunk and feeder routes it can penetrate the urban fabric at a much finer level than, for example, rail. And, unlike rail which tends to divide urban space, BRT allows greater ease of movement across transport routes, facilitating growth along corridors.
- The operational planning process includes a range of activities required to achieve a technically viable system and provides data, systems and analysis upon which to base subsequent stages of planning and design. As such, the operational plan sits within an overall process aimed at the final implementation and operation of the system. The key elements of the overall planning process include:
  - Operational Plan
  - Infrastructure Design Plan
  - Industry Transition and Integration Plan
  - ITS and Fare System Plan
  - Communications and Marketing Plan
  - Financing Plan and Business Plan
  - Implementation Plan

## **ii) RRT System Overview**

The new RRT project aims to substantially improve public transport service delivery, and will support other key city goals and strategies. The incremental approach to phasing of the full RRT network is crucial to the successful implementation thereof. The implementation of Phase1 staggered (A, B, C) and subsequently Phase 2 as noted below will ensure maximum benefit.

- Phase 1A being implemented during the 2017/18 Financial year;
- Phase 1C to follow the implementation of Phase 1A in relatively short periods of time, giving continuity
- Phase 1B to follow the implementation of Phase 1C in relatively short periods of time, giving continuity
- Phase 2 to follow the implementation of Phase 1A, B, and C.

The full IPTN network approach aims to cover 85% of Rustenburg when complete.

The full IPTN route system and network and designed for the Rustenburg IPTN include Trunk Corridors, Direct Services and Local Feeder Services. The main trunk corridor run between Phokeng & CBD and extents to Kanana.

During later stages, Direct Services will be accommodated to remote areas such as the mining areas to the far North extending beyond Phokeng and Kanana.



## Full Network


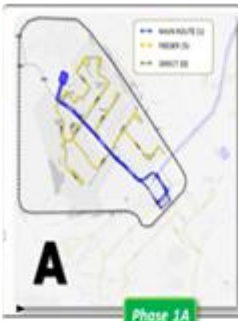

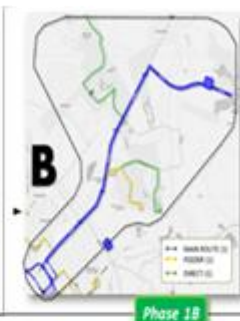

The trunk corridor consists of the two highest demand transport corridors in RLM, the R510 from Kanana to Rustenburg CBD and the R565/R104 from Phokeng to Rustenburg CBD. These two corridors form the Trunk Corridor that forms a “V”, illustrated in figure above.

This “V” is to be designed and operated as a Bus Rapid Transit (BRT) system. The key system features include the following:

- Dedicated and segregated (either by barrier or grade) BRT lanes located in the roadway median along the critical parts of trunk corridor
- The total distance of the dedicated separated median trunk covering approximately 20km kilometres once the full system is implemented.

- A selection of trunk-, feeder and complementary routes are implemented to ensure that passenger delay due to transfers during peak hours of the day is limited and to ensure cost effective operations during off-peak periods.
- Both express and all-stops services are to be run on the trunk- and complementary routes to improve both journey times and to reduce the required level of station infrastructure in terms of the number of required bays
- All trunk stations to have level boarding platforms and need to be universally accessible compliant
- Electronic Fare Collection purchased by passengers from pre-approved vendors
- Trunk stations to be fully integrated with pedestrian and cycle networks with bicycle parking at key stations.

The RLM is currently implementing Phase 1 and 2 Infrastructure for the RRT. The figure below indicates the components being implemented in each phase of the projects.

				
<b>Phase 1 &amp; 2 IPTN</b>	<b>Phase 1A</b>	<b>Phase 1C</b>	<b>Phase 1B</b>	<b>Phase 2</b>
17.3 km BRT operations 10	5.3km BRT operations 8 Feeder routes	No Trunk 6 Feeder Routes	6.5 km BRT Lanes 4 Feeders	7.6 km mixed traffic operations 4 Feeders
18 Stations	6 Stations	3 Stations	5 Stations	4 Stations
210 Bus Stops/Commuter shelters	70 Commuters shelters/Bus Stops	45 Commuter shelters/Bus Stops	65 Commuters shelters/Bus Stops	65 commuter shelters/bus stops
90 Low entry Standard Buses	30 Buses	20 Buses	20 Buses	20 buses
2 BOC	1 Bus Operator		1 Bus Operator	
Control Centre				
1 Depot				

### Phases 1 and 2 of the RRT Network

#### iii) Historic Spending Profile

- Total grant allocations to the RLM amount to R2.8 billion
- Total expenditure on the Grant for infrastructure and Project Management fees amounts to R 2.4 billion.
- **Table 22** below illustrates the PTNG allocation as well as the spending thereof since 2010/11:

**Table 22: Historic Spending Profile**

Period	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
<b>Public Transport Network Grant Allocations to RLM</b>	R 20 000 000	R 178 000 000	R 303 484 000	R 500 000 000	R 520 000 000	R 552 000 000	R285 000 000	<b>R2 358 484 000</b>
<b>Additional Allocation</b>	R 69 575 000	R -	R 270 702 000	R 130 000 000	R -	R -		<b>R470 277 000</b>
<b>Approved Rollover</b>		R 39 336 449	R 104 500 000	R 221 908 000	R 294 200 000		R60 000 000	
<b>Total Grant available</b>	<b>R 89 575 000</b>	<b>R 217 336 449</b>	<b>R 678 686 000</b>	<b>R 851 908 000</b>	<b>R 814 200 000</b>	<b>R 552 000 000</b>	<b>R 345 000 000</b>	<b>R 2 828 761 000</b>
<b>Expenditure for the Year</b>	<b>R 50 238 551</b>	<b>R 12 836 449</b>	<b>R 456 778 000</b>	<b>R 557 708 000</b>	<b>R 465 153 000</b>	<b>R 492 000 000</b>	<b>R328 058 000</b>	<b>R 2 462 772 000</b>
<b>Rollover to following year</b>	R 39 336 449	R104 500 000	R 221 908 000	R 294 200 000	R 349 047 000	R 60 000 000	R -	



### Expenditure Performance and Spend of PTNG

From the above it is evident that during the period 2010/11 up to 2014/15 the amount spent was between 52% and 67% of the annual allocation with the lowest amount spent during the 2011/12 financial year (52% of PTNG fund allocation).

During **2013/14** the project encountered litigation on a major infrastructure component, the Central Station, due to town planning process. Compounding that, there was an additional R 130 million allocation that was received in the last quarter of the financial year that could not be spent since no planning had been done for it.

While Intelligent Transport Systems (ITS) contracts were planned for execution in 2014/15, the procurement took longer than anticipated. To concede, a roll-over application should not have been proceeded with for that financial year, as the Central Station litigation process was still underway.

There are five (5) main capital projects which have been completed between 2011/12 to 2016/17 and reflected below with the costs. The total of cost of completed infrastructure to date amounts to R1.56 billion:

1. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North West Corridor (running from 2011/12);
2. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract A (running from 2013/14);

3. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract B (running from 2013/14) ; RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract C (running from 2013/14) and
4. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract D (running from 2013/14)

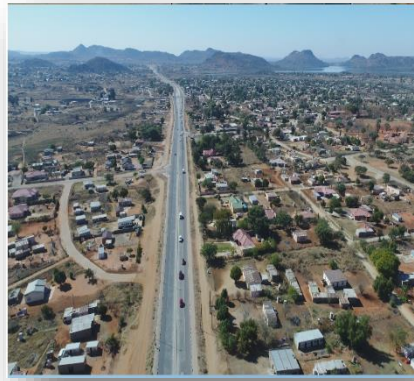
During 2017/18 five (5) multi-year infrastructure projects were still under construction (also funded by the Grant):

1. RLM/MM/0212/2013/14 Construction of the Rustenburg Rapid Transport Station Superstructure Contract A (running from 2015/16)
2. RLM/MM/0212/2013/14 Construction of the Rustenburg Rapid Transport Station Superstructure Contract B (running from 2015/16)
3. RLM/MM/0000/2016/17 Turnkey Contractor for the Construction of CBD Contract A
4. RLM/MM/0000/2016/17 Turnkey Contractor for the Construction of CBD Contract B
5. RLM/MM/0000/2016/17 Turnkey Contractor for the Construction of CBD Contract C

## Construction of Feeder Routes of the RRT Network



Corridor A – Tlhabane R104 with 6 Stations



Kanana/ R510 Trunk Corridor 17km with 8 Open and Closed Median Stations



Progress on Stations Corridor A and B

#### **iv) Stakeholder Engagement**

In keeping with the objectives of the Department of Transport (DOT), specifically on ensuring a fully integrated public transport network, the Rustenburg Local Municipality (RLM) acknowledges that the restructuring of its public transport network as envisaged by the RRT Project, cannot be fully achieved without the participation of the existing minibus-taxi industry in the implementation of the new system.

Hence the RLM envisages significant participation by the taxi industry and the current bus operators in the system in the form of:

- Ownership and management of future public transport companies operating on and feeding to the RRT corridors;
- The operation of buses on the trunk corridors of the RRT;
- The operation of DOT compliant vehicles on parts of the RRT routes that feed and distribute from RRT corridors where the passenger volumes so dictate.

To date the following progress has been made in this regard:

- All 22 taxi associations in Rustenburg, operating around the RLM and outside the municipal boundary were engaged during project initiation.
- 9 Taxi Associations have been identified as affected by the RRT routes and have formed a representative Structure - The Taxi Negotiating Forum and works have full time experts who provide technical support to them
- Bojanala Bus as an affected operator has been engaged is forming part of the Negotiation Structure
- MoUs have been entered into with both the Taxi and Bus Operator structures.
- It is envisaged that the affected and eligible operators will cease their current taxi operations in favour of equity within the Bus Operating Companies that will run bus operations in areas and routes planned to be served by the RRT.
- Cities already operating similar transport services and guidance from the DoT to operate an appropriate transport solution for the City serve as benchmark to develop a sound operational plan and financial model.
- Rather than embark on additional infrastructure, it is felt that a better approach would be to transform the public transport strategy in stages, through empowering and restructuring existing public transport operators while developing and improving efficiencies of existing systems and improving existing infrastructure.
- There is a need to dedicate significant human and financial resources to a public transport restructuring system from the beginning due to its complexity and necessary high level of engagement.

### Conclusive Summary

- The Yarona service, once launched, will introduce a new standard of provision of public transport in Rustenburg. The introduction of dedicated bus ways on the trunk route has substantially increased the traffic flow and pavement condition on the R 510
- The purpose of the Public Transport Network Grant (PTNG) is to develop and improve integrated public transport network infrastructure that supports formal, scheduled and well managed services, which are accessible to an increasing percentage of the population for the Rustenburg Local Municipality (RLM).
- The relatively low densities in our cities undermine the viability of all public transport systems. There is a need to look carefully at how we can create increased housing densification in well located areas. This must include designing and planning for a restructured land use landscape. Land use and transport to work in synergy, a densification policy or a transit-oriented development framework should have is developed parallel to public transport roll-out.
- There is a need to fast track regulation changes to support greater flexibility in land use regulations and greater flexibility in housing subsidies to encourage brownfields regeneration by private sector. There are a range of impediments to municipalities being able to influence development through partnership arrangements.

## 3.6 COMMUNITY DEVELOPMENT

The work of the Directorate is affected by the need to provide a service to:

- 14 libraries, 19 Community halls
- 617 Municipal Buildings (incl. flat, rental stocks, substations, public toilets etc.)
- 21 Sports facilities, 5 Swimming pools
- 9 Parks, 13 Cemeteries
- More than 116 000 Waste Collection points
- Support the Municipality with Environmental Management Services

These services serve the estimated + 650 000 residents and 1800 employees of the municipality.

### 3.6.1 CIVIL FACILITIES MANAGEMENT

The Unit: Civil Facilities and Maintenance is responsible for the maintenance and upgrading of all municipal buildings and facilities and ensuring that these adhere to set high standards and that these facilities are well kept at all times. Municipal properties/buildings are becoming dilapidated because of insufficient budget and the lack of security, vandalism, burglary and generally the ageing condition of the property/building.

There are three different types of maintenance namely:

- Planned,
- Preventative, and
- Reactive maintenance plan

The Directorate responsible for Human Settlements is currently in a process to acquire services of a licensed operator who can manage flats.

Directorate Community Development will also through partnerships with cooperatives increase its capacity to maintain other facilities. In this financial year upgrades are planned for 5 community halls, 5 RCCs, Roads, Mpheni House and Electrical Buildings.

### **3.6.2 COMMUNITY FACILITIES**

The municipality has 19 Community halls, 21 Sports facilities, 5 Swimming pools, 9 Parks and 13 Cemeteries throughout its borders. These facilities are currently experiencing low levels of maintenance due to increased numbers of public amenities that the municipality is now responsible for.

To manage this challenge the municipality will through community partnerships especially with cooperatives that will be contracted and EPWP ensure that these facilities are well maintained whilst job opportunities are created.

**Table 23: Maintenance Programme for Community Development**

Ward	Area	Project
1	Phatsima	Grass cutting by Cooperatives
		Installation of Air Conditioning at Phatsima Library
		Grading of sports grounds
		Maintenance at Phatsima Community Hall
		Renovation of Phatsima RCC
2	Chaneng, Robega	Grass cutting by Cooperatives
3	Luka	Grass cutting by Cooperatives
4	Luka	Grass cutting by Cooperatives
5	Phokeng	Grass cutting by Cooperatives
6	Phokeng	Grass cutting by Cooperatives
7	Tlhabane	Grass cutting by Cooperatives
	Tlhabane Cemetery	Construction of Perimeter Wall Phase 1a
		Installation of Grave Number Boards
8	Geelhoutpark / Tlhabane West	Grass cutting by Cooperatives
		Debushing of open spaces
		Repairs and maintenance of Roads Unit facilities
		Demolition of asbestos structures and renovation of Roads Unit departmental stores
		Repairs and maintenance of Parks Section facilities
9	Tlhabane	Grass cutting by Cooperatives
		Debushing of open spaces
		Renovation of Tlhabane Community Hall
10	Tlhabane	Grass cutting by Cooperatives
	Tlhabane	Renovation of Tlhabane RCC

11	Tlhabane	Grass cutting by Cooperatives
		Debushing of open spaces
		Repairs and maintenance of ablution facilities at Tlhabane Park
12	Meriting	Grass cutting by Cooperatives
		Grading of sports grounds
13	RTB North	Grass cutting by Cooperatives
		Repairs and maintenance of ablution facilities at Noord Park
14	Olympia Park to Bergsig	Grass cutting by Cooperatives
		Debushing of open spaces
		Grading of sports grounds
15	Cashan, Safarituine	Grass cutting by Cooperatives
		Debushing of open spaces
16	Geelhoutpark / Rietvlei	Grass cutting by Cooperatives
		Debushing of open spaces
		Installation of Grave Number Boards
		Repairs and maintenance of Rietvlei Cemetery
		Repairs and maintenance standby compound
17	Cashan / Selly Park areas	Grass cutting by Cooperatives
		Debushing of open spaces
	Civic Centre	Waterproofing of Concrete Roof at Rustenburg Civic Centre
		Installation of Backup Generator at Civic Centre
		Chamber PA System
	Booster	Repair and maintenance of Water and Sanitation facilities
18	Rustenburg East	Grass cutting by Cooperatives
		Debushing of open spaces
		Installation of Air Conditioning at the Library
		Renovation of East End Sports facilities
19	Paardekraal	Grass cutting by Cooperatives
		Debushing of open spaces
		Grading of sports grounds

20	Boitekong Ext 2, 8 & 16	Grass Cutting by Corporatives
		Grading of sports grounds
		Upgrading of the Library
		Renovation of Boitekong Community Hall
21	Boitekong Ext 4,5 & 6	Grass cutting by Cooperatives
		Grading of sports grounds
		Renovation of Boitekong RCC
22	Sunrisepark	Grass Cutting by Corporatives
		Debushing of open spaces
		Grading of sports grounds
23	Kanana	Grass cutting by Cooperatives
24	Freedompark	Grass cutting by Cooperatives
25	Monakato	Grass cutting by Cooperatives
		Grading of sports grounds
		Installation of Air Conditioning at the Library
		Renovation of Monakato Community Hall
		Renovation of Monakato RCC
26	Tlaseng / Impala South Hostel	Grass cutting by Cooperatives
27	Lethabong	Grass cutting by Cooperatives
		Grading of sports grounds
		Renovation of Lethabong Community Hall
28	Lethabong	Grass cutting by Cooperatives
		Grading of sports grounds
		Renovation of Lethabong RCC
29	Rankelenyane / Mabitse	Grass cutting by Cooperatives
30	Modikoe / Bethanie	Grass cutting by Cooperatives
31	Marikana / Tlapa	Grass cutting by Cooperatives
		Grading of sports grounds
32	Madtlokhoa / Marikana Primary	Grass cutting by Cooperatives
		Grading of sports grounds

33	Bleskop Hostel / Nkaneng	Grass cutting by Cooperatives
34	Zakele, Mfidikwe, Bokamoso	Grass cutting by Cooperatives
35	Kroondal / Mmatebeleng	Grass cutting by Cooperatives
36	Mathopestad / Syferbult / Boons	Grass cutting by Cooperatives
37	Sondela	Grass cutting by Cooperatives
		Debushing of open spaces
		Grading of sports grounds
38	Freedompark Informal Settlement Ext 13	Grass cutting by Cooperatives
39	Ramochana	Grass cutting by Cooperatives
40	Paardekraal Community Hall, Chachalaza, Boitekong Garage	Grass cutting by Cooperatives
41	Seralang RDP	Grass cutting by Cooperatives
42	CBD, Old Town Hall	Grass cutting by Cooperatives
		Renovation of Mpheni House and surroundings
		Repairs and maintenance of Electrical and Mechanical Unit facilities
		Repairs and maintenance of ablution facilities at Bodenstein Park
43	Zinniaville, Karlienpark, Jabula Hostel	Grass cutting by Cooperatives
		Debushing of open spaces
44	Ikageng / Lesung / Serutube / Lekgalong	Grass cutting by Cooperatives
45	Photsaneng / Karee Mine	Grass cutting by Cooperatives

### 3.6.2 LIBRARY AND INFORMATION SERVICES

The function of this Unit is to provide, in co-operation with the relevant governing bodies at local and provincial level, a dynamic library and information service that meets the educational, informational, cultural, economic, technological and recreational needs of the community at large. Each resident must have free access to resources and facilities for information, life-long learning, culture and recreation.

Rustenburg Local Municipality has nine (9) community libraries and five (5) info hubs as listed below:

• <b>Community Libraries</b>	Rustenburg, Tlhabane, Boitekong, Karlienpark, Marikana, Monnakato, Phatsima, East-End, Phokeng
• <b>Info Hubs</b>	Lethabong, Barseba, Mamerotse, Mathopestad, Charora.

In the 18/19 financial year work to extend the three libraries (Phatsima, Monakato and East End) will continue, Boitekong Library will be extended while a new library will be constructed by the Province in Lethabong.

Besides library buildings, the Unit will also ensure that additional four wards in this financial year have access to library services which are programmes that are not library building dependant. These will be in Rankelenyane, Syverbult, Freedom Park and Bethanie. The municipality will also further drive its reading campaigns as well as increasing access to e-libraries for especially the youth. The roll-out of the provincial e-library initiative in the RLM is also a short term priority initiative.

### 3.6.3 INTEGRATED ENVIRONMENTAL MANAGEMENT

The Rustenburg Environmental Management Framework defined four Environmental Management Zones in the RLM.

- **The Conservation Management Zone:**

The conversation management zone comprises conservation areas such as open spaces, proclaimed and non-proclaimed protected areas (i.e. heritage sites and tourism areas). These areas are characterised by their biodiversity, ecological, cultural and recreational importance. Conservation areas in this context refer to areas of high biodiversity and ecological status, which are not necessarily in proclaimed area (including the Magaliesberg Biosphere)

- **Aquatic Systems Management Zone**

This zone represents all aquatic systems in RLM and they include rivers of watercourse, streams, dams and wetlands. These systems are under severe pressure of pollution and degradation due to

unmonitored activities that occur near them, hence these areas need specific strategic management interventions

- **Agricultural Management Zone**

RLM is mainly characterised by commercial farming that ranges from citrus to vegetable farming. Furthermore, the rural part of RLM also practices subsistence farming of maize, sunflower and vegetables. Historically, agriculture used to be the main RLM GDP contributor, however, due to trade-offs to other activities such as mining and development. Agriculture has turned into a less preferred source of income resulting in loss of land of agricultural potential value. The agricultural management zone represents agricultural holding land that must be saved for current and future agricultural activities.

- **Built up Management Zone**

Built up areas refers to areas with existing development. These areas were zone in order to indicate the areas in RLM which have already been impacted on by development. The zone offers RLM with areas where development can be concentrated and contained to prevent urban sprawl.

These areas are managed (from an environmental point of view) by the Integrated Environmental Management Unit.

The following are identified as key issues related to Environmental Management:

- Environmental degradation and unsustainable developments
- Lack of interaction between directorates and provincial departments
- Need for manageable and co-ordinated inter and intra governmental decision making and avoidance of environmental degradation

The Unit also monitors air quality in the RLM against the following background:

Minister declared the Waterberg–Bojanala Priority Area (WBPA) on 15 June 2012 as the third National Priority Area (DEA, 2012a), crossing the North West and Limpopo provincial borders. Rustenburg Local Municipality is one of the nine Local Municipalities (LM) included in the WBPA. The development of the Waterberg -Bojanala Priority Area Air Quality Management Plan (AQMP) and the Rustenburg Air Quality Management Plan which is under review have contributed much to the improvement of the Rustenburg Ambient status.

The Rustenburg Local Municipality has three operational Air Monitoring Stations that are situated at Boitekong Library, Reatile Educational Centre at Tlhabane and Marikana at Regional Community Centre. The following pollutants and meteorological parameters are monitored on a continuous basis:

- Pollutants: Sulphur dioxide (SO<sub>2</sub>), Nitric oxide (NO), Nitrogen dioxide (NO<sub>2</sub>), Nitrogen oxides (NO<sub>x</sub>), Carbon monoxide (CO), Ozone (O<sub>3</sub>), Particulate matter (PM<sub>10</sub>) and Particulate matter (PM<sub>2.5</sub>)
- Meteorological parameters: Wind speed and direction, ambient temperature, relative humidity, atmospheric pressure and global radiation

The current approach adopted by the authorities in attempting to manage the air quality of Rustenburg includes the Compliance Approach Where South African National Air Quality standards (SANAS) and Rustenburg Local Municipality Air Pollution by-law are used to determine performance criteria for companies. These guidelines are made specific to the certificates that are issued to a particular industry.

Furthermore the units needs to facilitate the alignment of the following measures related to climatic change in the RLM area:

### Climate change Response Vision Strategy

Focus area	Climate change responsive Municipal Strategic Focus Area (SFA)	Climate Response Priority Objectives
Economy	Diverse efficient and green economy	<ul style="list-style-type: none"> <li>• Value-add processing to local agriculture</li> <li>• Efficient lighting programme</li> <li>• Renewable energy development e.g. Biogas project.</li> </ul>
Infrastructure	Sustainable and resilient infrastructure and services	<ul style="list-style-type: none"> <li>• Storm water management</li> <li>• Public transport investment to improve mobility</li> <li>• Sustainable water supply</li> <li>• Water demand reduction</li> <li>• Universal electrification</li> </ul>
Social	Resilient communities with access to livelihoods, basic services and climate safe locations	<ul style="list-style-type: none"> <li>• Diversify livelihoods</li> <li>• Development of quality low income housing stock</li> <li>• Disaster risk reduction in informal vulnerable settlements</li> <li>• Additional capacity to health care facilities</li> </ul>
Environment	Conserve Natural Resources	<ul style="list-style-type: none"> <li>• Rehabilitate wetlands and river courses</li> <li>• Biodiversity protection (Including alien clearance) e.g. Eco-Furniture –Rustenburg Wet Milling.</li> <li>• Pollution reduction program. E.g. Vehicle Emission program</li> <li>• Implementation of Biogas project.</li> <li>• Up cycling project.</li> <li>• Education and awareness raising program.</li> </ul>
Governance	Efficient responsive local government	<ul style="list-style-type: none"> <li>• Climate change integrated into municipal Organogram.</li> <li>• Develop key databases</li> <li>• Build relationships with climate knowledge institutions.</li> <li>• Air Pollution By-Law</li> <li>• Air Quality Management Plan.</li> <li>• Climate Change Management Plan</li> </ul>

## Climate Change Adaptation and Mitigation Response Sectoral Options

SECTOR	CLIMATE CHANGE RESPONSE OPTION
WATER SECTOR	<ul style="list-style-type: none"> <li>• Improve monitoring and forecasting systems for floods and droughts-develop links with water research institutes to ensure early preparation for drought or floods years</li> <li>• Preservation of wetlands for current and future flood risks</li> <li>• Water flow monitoring towards improved infrastructure planning and development</li> </ul> <p>Demand side:</p> <ul style="list-style-type: none"> <li>• Water tariff structure</li> <li>• Water restrictions: Prepare plans to balance the need of competing users when water availability is reduced (Drought years)</li> <li>• Pressure management</li> <li>• Education and awareness</li> <li>• Encourage use of water conservation technologies such as low flush toilets and low flow showerheads</li> <li>• Improve sanitation to curb disease spread</li> </ul> <p>Supply side:</p> <ul style="list-style-type: none"> <li>• Rainwater harvesting for uses such as toilet flushing, car washing, irrigation</li> <li>• Reuse of grey water or water from sewage treatment</li> <li>• Control of invasive alien vegetation</li> <li>• Reduction of leaks</li> </ul> <p>Response options for peak supply in drought years needs further investigation (from cost benefit perspective and development approach): increased storage capacity/widening of reservoirs or dams, trucking of water, desalination, development approvals, etc.</p>
ENVIRONMENT/ URBAN ECOSYSTEMS	<ul style="list-style-type: none"> <li>• Vulnerability mapping and related management plans (e.g. Shoreline management, informal settlement)</li> <li>• Protect and increase existing ecosystems and green spaces for flood risk management, reduction of heat island effect and agriculture and biodiversity support, notably:</li> <li>• Wetlands</li> <li>• River courses/streams</li> <li>• Erosion prevention/land care</li> <li>• Water sheds</li> <li>• Monitor and control alien plants (Eco-Furniture project)</li> <li>• Monitor biomass used for energy-is it increasing or dwindling, if dwindling, contingency plans for energy provision need to be considered</li> <li>• GHG emission data capture (Rustenburg Air Monitoring Network)</li> <li>• Environmental Education and awareness</li> </ul>
AIR QUALITY	<ul style="list-style-type: none"> <li>• Monitor and record local global (GHG) air quality on a continuous basis (Rustenburg Air Monitoring System)</li> <li>• Exercise authority in sectors to reduce global (GHG) emissions and use air management approval processes to leverage efficiency.</li> <li>• Environmental education and awareness programmes</li> </ul>
WASTE	<ul style="list-style-type: none"> <li>• Landfill gas capture and conversion to energy to reduce GHG emissions</li> <li>• Recycling and buy back development</li> <li>• Introduction of recycling buyback vendor machines</li> <li>• Tyre shredding mechanisms introduction</li> <li>• Medical waste incineration and conversion of heat energy to electrical energy.</li> <li>• Ensure proper disposal of waste</li> <li>• Environmental Education and awareness programs</li> </ul>

Human settlement	<ul style="list-style-type: none"> <li>• Improved sanitation</li> <li>• Improved standard of social housing (new and retrofit existing) particularly to include ceilings to improve thermal performance</li> <li>• Solar energy for lighting and solar geyser</li> <li>• Reduction or removal of fire hazards next to informal settlements</li> <li>• Efficient appliance programs (Fridges, kettles, lights) to reduce energy poverty</li> <li>• Avoid settlements in fire and flood prone areas</li> <li>• Green space in settlements to absorb intense rain run offs and improved sanitation.</li> </ul>
Infrastructure and Build environment	<ul style="list-style-type: none"> <li>• Mapping of vulnerable areas (flood lines)</li> <li>• Implement land use planning and zoning to avoid development in land slide and prone areas</li> </ul>
Green Procurement	<ul style="list-style-type: none"> <li>• Address procurement to ensure it support efficient resource use and that tender specs particularly for large infrastructure projects, incorporates the wide range of future climatic conditions</li> <li>• Consider best institutional location of climate change issues and incorporate climate change within agendas of all structures from council to management and operations</li> <li>• Budget allocations must ensure that spending supports development of both new and existing infrastructure.</li> </ul>

## PROGRAMMES AND PROJECTS (INTEGRATED ENVIRONMENTAL MANAGEMENT UNIT) – IDP REVIEW

	PROJECT NAME	EXISTING CONDITIONS	UNIT MANDATE	AVAILABLE RESOURCES	PRIORITY ISSUES	STRATEGIES	CHALLENGES
1	Greening: Home Made Biogas	One pilot project up and running	Sensitising the community about the climate change adaptation measures and use of renewable energy	<ul style="list-style-type: none"> <li>Climate Change Management Plan.</li> <li>Human Resource</li> <li>Awareness Material</li> <li>Bio digester Kit.</li> </ul>	Home Made Biogas per household. Budget	Use of recycled containers (drums). Procurement of Bio digester kit.	Budget Constraints
2	Environmental Education and Awareness	Education and Awareness Programs ongoing	Environmental Education and Awareness raising	<ul style="list-style-type: none"> <li>Three Officials</li> </ul>	More personnel required.	Capacitate all the people in the jurisdiction of RLM.	Shortage of personnel. Budget Constraints
3	Air Monitoring Program	Three functional Air Quality Monitoring Stations. Currently six analysers are not functional.	Monitoring the levels of Air Pollution within the communities of Rustenburg	<ul style="list-style-type: none"> <li>One Official</li> <li>3 x functional stations</li> </ul>	Repair/purchase air quality analysers	To procure additional Air Monitoring Stations.	Non responsive specialized suppliers
4	Air Quality Monitoring Equipment	Repair and Maintenance of Air Quality Equipment	Authenticated data Recovery Process through proper maintained equipment	Repair and Maintenance Budget available	Overhaul maintenance	Authenticate Data Recovery	Non responsive specialized suppliers
5	Vehicle Emission Monitoring	Two Hartridge Smokemeter	Monitoring of vehicle Emissions	2 x Hartridge Smokemeters	Overhaul maintenance More personnel required	To procure 3 x smokemeters	Lack of capacity on service providers maintaining the smokemeters
6	Oil Spillage Rehabilitation	Oil spillages in the municipal facilities	Control of oil spillages within the municipal facilities	<ul style="list-style-type: none"> <li>Human resource (IEM personnel)</li> <li>Rustenburg Environmental Compliance Audit Report</li> <li>Audit Assessment Checklist by IEM</li> </ul>	Rehabilitation of soil due to oil spillages Budget	To appoint the service provider for rehabilitation of contaminated soil	Budget constraint
7	Upgrading of facilities within Kgaswane Mountain Reserve to maintain sustainable biodiversity through upgrade of road network, tourism facilities and pavement of area around accommodation facilities	Not the municipal project NW Parks Board project	To ensure that the project is included in the IDP, for the NW Parks Board to source fund from Department of Environmental Affairs	n/a	<ul style="list-style-type: none"> <li>Upgrade of road network within the Reserve</li> <li>Upgrade of tourism facilities</li> <li>Pavement of the surroundings of accommodation facilities</li> </ul>	n/a	n/a

#### **3.6.4 WASTE MANAGEMENT**

In 2006, the Rustenburg Local Municipality developed its first IWMP. Since then there have been several developments in waste management in the RLM as well as in national legislation and policy. These include, amongst others, the coming into force of the Waste Act (Act 59 of 2008) in July 2009 and the release of the National Waste Management Strategy in 2011.

Within the RLM new developments include amongst others, the construction of a new landfill site to be operated on sanitary landfill principles in 2016/2017 and the closure of the old Townlands landfill sites. The contemplation of ring-fencing of the waste unit and possible later establishment of a waste entity and the possible out-sourcing of the entire waste management service and the closure of the Townlands Landfill Site. These and other changes are part of an update to the plan (the IWMP Review) that considers not only of changes to legislative and policy directives, but plots a way forward for the Rustenburg Local Municipality to fulfil its role in a cohesive, integrated and sustainable manner.

### Key issues in the IWMP

Key Issues of Current Waste Management System	Overall Targets and Key Indicators	Recommendations for Concept Development
<b><i>Institutional/ organisational set-up</i></b>		
Governance and administrative practices	Overall Target: Improvement of efficiency and effectiveness of provision of SWM services  Key Indicator: unit cost - cost and performance monitoring data)	Restructuring and re-organisation if the RLM WMU towards a ring-fenced business unit
Management optimisation practices		Implementation of HR Strategy
Operational optimisation practices		
Skills development and capacity building		
Performance management and monitoring		
<b><i>Financing</i></b>		
Reduction of current costs	Overall Target: Sustainable financing of SWM services  Key Indicator: cost reflective tariffs and financial ring-fencing)	Reduction of labour costs
		Focussing on core functions and outsourcing of other functions
		Moratorium on new appointments (especially re lower level positions)
Securing of budget for additional expenditures (Waterval operation, new cells at Waterval Landfill, closure of landfills etc.)		Imposing gate fees at Waterval Landfill that goes into ring-fenced fund to be used for expenditures of the WMU
		Cooperation with producers/ producer organisations to fund awareness and education
		Assessment of possibilities for external funding
Implementation of cost covering tariffs (cost centres, ring fencing, gate fees)		Financial ring-fencing of the WMU
Key Issues of Current Waste Management System	Overall Targets and Key Indicators	Recommendations for Concept Development
<b><i>Waste collection</i></b>		
General challenges in service provision (especially for services provided by the RLM WMU itself)	Overall Target: Improvement of waste collection services	Taking over responsibility for provision of waste collection services in entire RLM area
	Key Indicator: amount of collected waste according to weigh bridge data	Consolidation of provision of waste collection services by improving performance and cost efficiency
		Conduction of assessment of internal service delivery vs. outsourced service delivery

<b>Street cleaning</b>		
Services rely on EPWP and CWP workers (administrational efforts)	Overall Target: Improvement of street cleaning	Street sweeping in CBD shall be done through cooperatives consisting of EPWP workers
	Key Indicator: satisfaction of residents	Areas outside Rustenburg Town shall be done by CWP workers or through cooperatives
<b>Waste transfer and transport</b>		
Cost coverage for transfer and transport	Overall Target: Improvement of logistics for delivery and transport of waste  Key Indicator: total amount of waste delivered through Marikana transfer station according to weigh bridge data	Discuss with Lonmin, whether they can include the operation of Marikana Refuse Transfer Station in their SLP
		Operation of Marikana Refuse Transfer Station
Options for private waste deliveries		Support implementation of drop-off points run by the private sector or cooperatives
<b>Key Issues of Current Waste Management System</b>	<b>Overall Targets and Key Indicators</b>	<b>Recommendations for Concept Development</b>
<b>Recycling and waste treatment</b>		
Recyclables disposed at the landfill sites	Overall Target: Diversion of recyclables from landfill sites Key Indicator: 25% of recyclables related to amount of overall recyclables in collected waste is diverted	Facilitation of recycling initiatives driven by the private sector (e.g. by providing public space for drop-off points)
		Investigation of possibilities for cooperation with the private sector for collection of recyclables and green waste
		Follow-up on grant funding options for establishing of MRF at Waterval Landfill

High amount of organic waste (garden/ green waste and organic fraction of household waste)	Overall Target: Diversion of organic waste from landfill site  Key Indicator: at least one pilot project for organic waste treatment is implemented	Establishing of green waste composting at the Waterval Landfill and implementation of respective tariff mechanisms
		Implementation of separate collection of food waste (if food waste treatment plant is constructed and operational costs allow)
		Establishing of centralised biomass pre-treatment facility for food waste at Waterval landfill site (if grant funding is available)
<b>Disposal</b>		
Waste disposal on different landfills	Overall Target: Landfilling of waste according to legal standards  Key Indicator: Waterval landfill is operated according to license; old landfills are closed and rehabilitated	Effective operation of Waterval landfill;
Funding for landfill closure and rehabilitation (Townlands Landfill, communal landfill sites and old borrow pits)		Closure and rehabilitation of old landfills, dumpsites and borrow pits (after securing funds)
<b>Key Issues of Current Waste Management System</b>	<b>Overall Targets and Key Indicators</b>	<b>Recommendations for Concept Development</b>
<b>Public participation and awareness raising</b>		
Prioritisation of awareness raising measures to be implemented	Overall Target: Increase public awareness and engagement of population with regard to waste management and protection of environment  Key Indicator: implementation of communication strategy	Public participation and awareness raising measures to be undertaken in partnership with producers and mines and other relevant stakeholders
		Use of social media and SMS broadcasting for awareness raising
Clarification of responsibilities (staff and budget)	Key Indicator: implementation of communication strategy	Retain position of education and awareness
		Use of existing staff and capacity as well as cooperation with staff of other units (in working group)

### **a) Progress**

The greater Rustenburg area has approximately 120 000 service points of which approximately 70 000 as well as the CBD area is serviced by EPWP contractors. The municipality has been able to increase its services to most

- RDP houses – Newly developed houses are not yet receiving services
- Informal Settlements
- Rural areas

The outsourcing of the waste management collection services has assisted the unit in regionalizing the service and reducing the transport and monitoring cost for the municipality.

- **Business waste collection**

The collection of waste services from Business premises should be serviced through a public- private partnership, whereby service provider register with the municipality to collect waste from business premises. Business premises are then allowed to choose whether to be serviced by the RLM or Private sector registered with RLM. And the disposal cost be recovered through a weighbridge cost at the landfill.

- **Service Delivery Backlogs**

In order for the municipality to be able to provide a waste collection service to all its areas whilst ensuring job creation and reduction of associated operational costs, an alternative service delivery model of partnering with communities to provide waste management services will be piloted in some of the areas. Farm lands and newly developed areas are some of the areas currently not receiving services, a provision has been made in the wet refuse removal bid to allow for extension of scope to cover newly developed areas. Alternative service delivery mechanisms will be explored to render services to informal settlements, the services will be implemented either through cooperatives or youth nor women service providers or expanded public works programme (EPWP).

### **b) Waste Minimisation Strategies**

- **Separation at Source Pilot Project**

In partnership with the **National Department of Environmental Affairs** and other stakeholders there is a need to conducting door to door awareness campaigns; the purpose of the campaigns is to educate the community on how to properly separate their waste. This programme will be linked with the Municipality's Safe and Clean Campaign.

- **Illegal Dumping waste management**

The municipality is on a continuous basis implementing its Waste Management by-law through education and implementing fines for illegal dumping. In addition empty stands are being identified

throughout the municipality which will be used as drop off sites for especially green and minimal builders rubble to reduce levels of illegal dumping of these types of waste. Some of these sites will include the sites previously used as community waste management sites. This intervention will be supported by the acquisition of relevant fleet and other related infrastructure.

### c) Landfill Site and Transfer Station Section

- **Waterval Regional Landfill Site**

The construction of Waterval Landfill is completed and handover was done at the end of June 2015, this has been followed by the appointment of the contractor for the operation and maintenance of the Landfill site. Activities at the landfill site are not only waste disposal related but include waste minimisation efforts through waste diversion activities by waste pickers that are in the municipality's database.

- **Strumosa Environmental Science Centre**

The implementation of Strumosa Environmental Science Centre will provide a sensible facility for recycling and disposal of green and low tonnage builders rubble in the City. The Strumosa facility will be a commercial waste drop-off, with manual separation and re-processing waste through other systems thereby adding value to the waste stream (or waste 'resource').

The municipality is currently undertaking activities to source funding for the development of this site.

### d) Key Projects

The following projects have been identified as key for successful implementation of waste management in Rustenburg:

Capital Costs Sub-Projects	Progress
Waste Recycling Village at Waterval Landfill site	Temporary facility in place
Phatsima Waste Transfer Station	
Marikana Waste Transfer Station Phase 2 Development	Phase 1 of construction expected to be finished by December 2018
Phokeng Waste Transfer Station Phase 2 Development	
Tsitsing Waste Transfer Station Phase 2 Development	
Deep Bin network for recyclables collection	
Recyclables buy-back centres	Four drop off facilities planned for the 18/19 FY
Communal dumps rehabilitation Marikana	Part of the drop off facilities planned
Communal dumps rehabilitation Lethabong	Part of the drop off facilities planned
Communal dumps rehabilitation Monnakato	Part of the drop off facilities planned

### 3.7 PUBLIC SAFETY

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The Directorate is primarily responsible for performance of the following functions:

- Crime Prevention
- Disaster Management
- Traffic and Law Enforcement, and
- Licensing and Testing

#### 3.7.1 CRIME PREVENTION

The Local Crime Prevention Strategy (LCPS) is developed (aligned with) in line with the Growth and Development Strategy (GDS) and (Goal 16) of Making Cities and human settlement inclusive, safe, resilient, and sustainable, (Goals 16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, of the municipality which seeks:-

- To serve as an overarching planning instrument, articulating the developmental agenda, and
- To provide strategic direction for the Rustenburg Local Municipality with regard to the fight against crime.

Municipalities have a constitutional imperative to give attention to crime fighting. Section 152(d) in chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 stipulates that, one of the objects of local government is “to promote a safe and healthy environment and to encourage communities to be involved on matters affecting them at local level”. Even the National Crime Prevention Strategy recognizes that Municipalities have a central role to play in crime prevention.

The strategy designates that local government are encouraged to review, refine and customise the NCPS to suit the local environment and implement local crime prevention programmes. Crime prevention strategies could never be a “one size fit all”. The NCPS also emphasizes this aspect in the development of local crime prevention strategies by Municipalities and propagating that the exact strategies and mechanisms that local governments adopt should be based on local crime prevention priorities and should preferably fit within the four pillar strategy framework which entails the following:-

- The criminal justice process leading to certain and rapid deterrence
- Community values and education leading to community pressure and public participation in crime prevention
- Environmental design leading to limited opportunities for crime and maximizing constraints
- Trans-national crime: Regional cooperation, stability and address cross border crime

The National Development Strategy has identified five priorities to focus on to achieve a crime free South Africa. Amongst these priorities are to build safety using an integrated approach and build

community participation in community safety. These two priorities are relevant to the Rustenburg Local Municipality. Building safer communities, requires cooperation between all departments and requires an integrated approach to tackle fundamental causes of criminality by mobilising a wider range of state and non-state capacities and resources at all levels and active community involvement. Civil society organisations and civic participation are critical elements of a safe and secure society. Establishment of community safety centres will enable safe healthy communities.

The RLM Local Crime Prevention Strategy (LCPS) seeks to make effective use of scarce resources within the Rustenburg Local Municipality by searching for more cost effective and sustainable solutions, whilst addressing the real causes of crime, poverty and unemployment. It is part of the National Crime Prevention Strategy (NCPS) in terms of its broader agenda of crime prevention and fighting. The Constitution of the Republic of South Africa Act 108 of 1996 obliges municipalities to participate in National and Provincial development programmes.

The RLM Growth and Development Strategy (GDS) of the municipality acknowledges that many of the crime related problems that are experienced in the Rustenburg Local Municipality are related to higher influence associated with socio-economic conditions and poverty levels. Problematic crimes such as murder, rapes, assaults, robbery aggravating, burglary residential, burglary business, theft of motor vehicles, theft out of motor vehicles, stock theft, crime depending on police actions, carjacking and truck jacking, house robbery, business robbery, theft of copper are so common in the police stations situated in the Rustenburg municipal boundaries. Rustenburg police station, Tlhabane police station, Phokeng police station, Boitekong police station, Marikana police station, Lethabong police station, Boons police station, Sun City police station (Ward 1) and Bethanie police station are operating within the municipality jurisdiction. The nine (9) police stations and forty- five (45) wards are the largest crime output and also have the highest recording for crime in the province according to the crime index. Rustenburg is hosting the three (3) largest producers of platinum in the world. To this effect Rustenburg police station has been identified as one of the national hotspot for all crime categories. Crime statistics reveals that although there has been a decrease in ranges of crimes, Rustenburg Cluster contributed 51.2% of crime picture in the province in 2016/2017.

Demands on equality, human rights, accountability, participation as well as meeting the provision of Batho Pele, rapid urbanisation have already started to exert pressure on the RLM and there is a significant increase in unlawful occupation of land and societal conflict. Crime and health hazards are on the increase in the informal settlement. The booming economy in the municipality requires an effective police service, which will be able to make the city an attractive and safe place for tourism and investment.

The establishment of effective Municipal Police Service, in conjunction with other existing Law Enforcement Agencies, will be able to expose corruption even within the Municipality. This may also create a platform for production of harmful banned substance and a turned Rustenburg into a heaven

for criminal activities such as the selling of contraband ("fong-kong") goods. Some of the existing by-laws do not cover areas that did not fall under the old Rustenburg Municipality. It presents serious challenges because such by-laws cannot be applied and enforced in their present state in those areas. Therefore, the re-alignment of those by-laws is critically needed to empower the envisaged Municipal Police Services.

Rustenburg has about plus minus 35 Taxi Organisations, some of these organisations are not registered. Taxi conflict and dispute is prevalent at the Rustenburg Taxi Rank and on the routes within Municipal Jurisdiction. The root causes are illegal operations, many taxi organisations, operate without permits or valid documentation and power competition. Management of these conflicts and joint management of the Rustenburg Taxi Rank with members of Taxi Associations or organisations have to be considered, due to unlawful trading and conflicts within the Rank. Maybe through the formulation of Taxi Rank by-laws and establishment of Municipal Police Service in Rustenburg, the situation may be better contained.

White collar criminals and other residential areas which have been turned into business premises to evade the law of the country by not (paying tax).

Following from the above the RLM identified the following as key Crime Prevention Challenges:

**Table 24: Summary of Challenges**

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	<ul style="list-style-type: none"> <li>Improved communication</li> <li>Timeous response</li> </ul>
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)
3.	Land invasion	<ul style="list-style-type: none"> <li>Urbanization</li> <li>Political influence</li> </ul>	<ul style="list-style-type: none"> <li>Civil conflict</li> <li>Disrupt spatial development</li> </ul>	<ul style="list-style-type: none"> <li>Intensify villages, small dorpiess programme</li> <li>Integrated approach</li> </ul>
4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalism of municipal properties	Lack of security	<ul style="list-style-type: none"> <li>The municipality lose money</li> <li>Affect service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Cho and changing of security personnel which is not a solution.</li> <li>Allocation of adequate budget for security.</li> </ul>

Following from the above, the following primary crime prevention measures are taken in the RLM:

- Effective program addressing poverty alleviation such as SMME projects
- Job creation project like trolley pushers, car wash and car washers
- Organise sports and recreation
- Organise private community structure to combat crime e.g. street committees
- Crime Prevention Through Environmental Design (CPTED) e.g. inadequate street lighting, inadequate CCTV cameras, empty stands and houses, bushes, taverns near schools
- Education and awareness through media, pamphlets etc.

The RLM Crime Prevention Plan and Strategy comprise the following elements:

### **Focus Area One: Social Crime Prevention**

**Objective 1:** To inform the community on the negative impact that substance abuse has on crime:

- Encourage liquor outlets to regulate alcohol abuse in and around their premises to contribute to the prevention of anti-social behaviour
- Revisit the current policy, regulating locality or liquor outlets
- Improve and expand educational programs regarding prevention of substance abuse
- Mobilise the business sector to fund programs addressing prevention of substance abuse
- Engage NGOs to deliver sufficient rehabilitation service
- Ensure participation of educational institutions in prevention of substance abuse programmes
- Ensure efficiency of Alcohol Rehabilitation programmes as an alternative to imprisonment.

**Objective 2:** To cultivate a culture of zero tolerance to crime:

- Launch awareness campaigns to encourage reporting of crime
- Inform the community on the process of reporting corruption and inefficiency within the criminal
- Programmes to educate the community to persevere in litigation
- Create a platform to unit divided portion of the community against crime.

**Objective 3:** To rebuild the moral fabric of society

- Launch awareness campaigns to realistic reporting on women and child abuse
- Awareness campaign to emphasise the importance of safer families within safer communities
- Inform the community in the principles of “broken window syndrome”
- Inform women with regard to their human rights in relationships
- Raise awareness of family values, morals and human rights
- Inform the community about the consequences of dealing with stolen property
- Cultivate a value system with regards to human rights
- Awareness campaign to promote a code of ethics between employer and employee.

**Objective 4:** To improve the community to fight poverty:

- Guide poverty stricken communities to develop sustainable economic units
- Launch programmes to encourage influential community members to establish active participation in poverty alleviation
- Providing skills developments projects.

**Objective 5:** To avail comprehensive services for victims of crime:

- Training in victim support skills
- The creation of local victim support network
- Ensure sustainability of the existing crisis centres
- Ensure establishment and sustainability of a local child-line
- Satellite Crisis Centres in surrounding areas.

**Objective 6:** To integrate the restitution mechanisms of restorative justice community sentencing and diversion into the community:

- Create public insight into the principles of diversion, restorative justice and community sentencing
- Expansion of community sentencing options through the involvement of the local municipality
- Involving the cadre of volunteers in diversion and monitoring of community sentences.

**Objective 7:** To create a positive attitude within the community that is conducive to safer families, neighbourhoods and communities:

- Promoting community pride through clean-up campaigns
- Cultivate a culture of responsible ownership.

**Objective 8:** To create synergy amongst all stakeholders in a partnership towards Crime Prevention:

- Ensure community participation in crime prevention structures.

## **Focus Area Two: Combating Crime**

**Objective 1:** To expand and sustain the capacity of visible community policing:

- Sustaining and retention of the new cadre of reservists for traffic, fire and disaster management duties
- Skills development of reservists/volunteers to expand their activities
- Create a visible identity for the volunteers/reservists
- Create reporting structures for community police officers.

**Objective 2:** To empower the community to participate in combating crime:

- Mapping of crime information to highlight the area where crimes occur on regular basis
- Training women and youth in basic defence
- Embark on negotiations with security firms to extend patrol routes.

### Focus Area Three: Environmental Design

**Objective:** To create a safe community/city/town/rural area:

- Community audit to identify environmental factors that could contribute to crime
- Creation of safer freedom of movement
- Get relevant stakeholders involved in safe guarding of destitute areas
- Improve and or establish street and security lighting at vulnerable spots
- Launch an awareness campaign in cooperation with all relevant stakeholders regarding the safeguarding of animals (Livestock)
- Educate property owners in the sound principles of home security
- Consulting with victims of rape to establish the role of the environment
- Locate sanitary facilities at suitable places
- CCTV monitoring in streets of central business districts.

The following projects/programmes have been identified from the Crime Prevention Plan and Strategy:

**Table 25: Crime Prevention Strategy and Plan**

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
-Dovetail with the Provincial and Local SAPS Strategy has been integrated into the Municipal IDP -Put emphasis away from crime control towards crime prevention. -It focuses on social crime prevention, combating of crime, environmental design	-Reduce causes of crime and encourage the involvement of the local communities -Promote a safe and secure environment.	-Establishment of Rustenburg Community Safety Forum -Establishment and strengthening of the CPF and Street committees. -Expansion of the CCTV Cameras -Establishment of Municipal Police Service -Expand the Peace and Development Programme (Traffic Wardens and Fire Brigade Reservist	-Municipality was able to establish the forum. -On-going process -15 CCTV Cameras installed and R4 000,000 was allocated for. -Appointed only 50 Traffic Wardens	-Empathy from the community -Lack of capacity in the Directorate in terms of resources -Community empathy and not interested to be involved. -Inadequate funding for this project -Inadequate resources such as buildings and law enforcement equipment -No funding for this project -Inadequate to cover 45 wards. -No funding for Training and resources.
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer programme for Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralization	-Not effective -Unable to fulfil this project -Unable to fulfil this project	-Funding -Funding

### Conclusive Summary: Way Forward

1. The Crime Prevention Plan and strategy has been approved by the council on 29 November 2011 as per resolution 319
2. The Standard Operating Procedure was also approved
3. The Inauguration and launching of Community Safety Forum and Rustenburg Community Safety Committee was done on 19 October 2011. Meetings of the Community Safety Committees are held on monthly basis while community Safety Forum holds meetings on quarterly basis
4. The Execution plan outlines the projects and programmes to be implemented in a short, medium and long-term periods.

### 3.7.2 DISASTER MANAGEMENT

Emergency plans must be developed, implemented and co-ordinate to ensure that an emergency and disaster management service is rendered to victims in the shortest space of time and in the most cost – effective manner. This emergency and disaster management planning is aimed at the protection of life and property, the continuation of essential service and the continuation of important administrative function.

In doing this, it needs to focus on addressing the following safety related conditions:

- a) **Hazards:** Hazards are threats to life, well-being, material goods and the environment. Extreme natural processes or technology causes them. When a hazard results in great suffering or collapse, it is usually termed a disaster.
- b) **Risk And Risk Assessment:** Risk may be defined as the expected damage or loss caused by any hazard. Risk usually depends on a combination of two factors:
  - How often and severe the hazard (e.g. floods and drought)
  - Vulnerability of the people exposed to these hazards.

Risk perceptions are very complex as they are rooted in history, politics and economy
- c) **Vulnerability:** No matter where one is located, whether in an urban or rural environment, one's chances of experiencing a disaster are usually strongly linked to one's vulnerability to the event. The more vulnerable a community, the greater the physical, economic and emotional costs of a disaster. Vulnerability, then is the degree to which an individual, family, community or region is at risk of experiencing misfortune following extreme events.

Disaster Management Plan for Rustenburg Local Municipality (2007) was adopted and approved in 2007 and was reviewed in 2009. It was further reviewed and approved by Council in April 2017.

The purpose of the RLM Disaster Management Plan is:

- Institutional arrangements for Disaster Risk Management Planning
- To assign primary and secondary responsibilities for priority disaster risks posing a threat in the Rustenburg Local Municipality

- To establish operational procedures for disaster risk reduction planning as well as the emergency procedure in the event of a disaster occurring or threatening to occur in council's area
- To facilitate an integrated and coordinated approach to disaster risk management
- To establish risk reduction, resilience building
- Develop adequate capabilities for readiness, and effective and rapid response and recovery.

The following is a summary of Disaster Management related hazards identified in the RLM:

AREAS CATEGORISED (Indicate most affected)	WARD NUMBER	AREAS AFFECTED	PRE-DOMINANT HAZARD	CAUSES
1. Villages	1,2,3,4,5,6,7,8,23,25,29,30,44,36	Phatsima Monnakato, Ikageng, Lekgalong Kanana Luka, Phokeng, Lefaragatlhe, Maumong, Barseba, Modikwe, Lekgalong, Bethany, Lekgalong, Mathopestad	Floods	Most residential dwellings built on 15 -20 years flood plain
			Storms	Settlement in flat areas
2. Informal settlements	19,20,21,22,27,28,31,32,33,34,35, 37,38,39,40,41	Ramochana Freedom park	Floods	No drainage systems
		Lethabong Sondela Popo Molefe Sunrise Park	Fires	Negligence', illegal power connection
3. RDP-houses	12,19,20,21,24,25,27,28,31,32,33,34,36,37,38,39,40,41	Meriting Ext 4&5 Mathopestad Freedom park	Storms	Roof of houses not strong to stand the strong storms
		Freedom Park Seraleng Marikana phase 4 Boitekong Extension 23	Floods	No proper infrastructure (drainage and roads)
4. Urban areas	8,9,10,11,12,13,19,22,37	Tlhabane Rampa Primary School areas (Rabatjie Street) Paardekraal ext. 3 Meriting Ext 2	Floods	Drainage system blocked
5. CBD	14,15,16,17,18,43,42	CBD Roads,	Floods	Storm-water Drainage systems are blocked

				Other sections of road do not have drainage systems
		Kremetart bridge Middle bridge Dorpspruit bridge		Bridges-culverts are blocked and small Also, very low
6. Farms	1,31,32,35,36	Marikana Erasmus Plot Boshoeck plot 92	Floods and Storms	No developments in these areas

Based on the above hazards/risks assessment, the RLM Disaster Management Plan identified the following generic and risk/hazard specific services to be provided in the municipal area:

GENERIC TYPE AND LEVEL OF SERVICES					
PREVENTION AND MITIGATION		PREPAREDNESS		RESPONSE AND RECOVERY	
<ul style="list-style-type: none"><li>▪ Integration of Disaster Management Issues into sectoral and local development policies, plans, and budget</li><li>▪ Conducting Community Base Risk Assessment</li><li>▪ Early warning systems are to be improved</li><li>▪ Increase disaster resiliency of infrastructure systems</li></ul>		<ul style="list-style-type: none"><li>▪ Enhance level of awareness and capacity of communities to the impacts of hazards</li><li>▪ Communities are equipped with necessary skills and capability to cope with the impact of disasters</li><li>▪ Strengthened partnership and coordination among all key role players and stakeholders (Local Disaster Advisory Forum, Inter – Departmental Technical Advisory Forum, Disaster Ward Forum)</li></ul>		<ul style="list-style-type: none"><li>▪ Adequate and prompt assessment of needs and damages</li><li>▪ Integrated and coordinated search and rescue capacity</li><li>▪ Temporary shelter needs are adequately addressed</li><li>▪ Basic social provided to affected communities (Social Relief of distress)</li><li>▪ Psychological needs of affected communities addressed</li></ul>	
RISK/HAZARDS SPECIFIC TYPE AND LEVEL OF SERVICE					
WARD NO:	Type of incidents	Integrated Institution Capacity	Risk Assessment	Disaster Risk Reduction	Response & Recovery
	<ul style="list-style-type: none"><li>• Fire</li><li>• Floods</li><li>• Storms</li><li>• Epidemic out break</li><li>• Climate Change</li></ul>	All stakeholders coordinated to implement Policy and Legislation	Coordinate risk assessment with other role players to inform plans	To develop and implement Disaster risk management Plans and Programmes	Implementing all rehabilitation and reconstruction strategies following disaster in an integrated development manner

The projects/programmes emanating from the RLM Disaster Management Plan are as follows:

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
Adopted and approved in 2007 and reviewed in 2009. Current review approved April 2017	-Build institutional capacity -Disaster risk identification and analysis -Disaster Risk deduction	-Capacitating the Disaster Risk Management Centre -Intensifying community forums	-Effective staffing of the Centre -Provision of resources for effective performance -Volunteer Brigade -Revitalise the Disaster Management Forums	No funding for equipment and materials.  No funding for stipend
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer programme for Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralisation)	-Improve the pro-active, monitoring and responsive capability of the Disaster Management Centre, -Updated Volunteer database -Effective Disaster Risk Register -Recorded Disaster Risk assessment for all municipal wards -Provision of both human and financial resources -Provision of fleet and effective required equipment's	Unable to fulfil this project due to:  -Funding  -Skilled personnel to address legislations KPA's and Enablers -Required resources

### 3.7.3 TRAFFIC AND LAW ENFORCEMENT

The core functions of this unit within the RLM are as follow:

- To manage and regulate public transport
- To manage, regulate and control, vehicular and pedestrian traffic flow as well as to render traffic policing
- To render crime prevention services
- To render traffic policing
- To enforce municipal by-laws and other legislations.

These services need to be performed within due consideration to the following related issues identified through the public consultation process in the RLM:

- **Hazardous Pedestrian Location:** In the entire 45 wards of the municipality. Engagement with the Provincial Department to provide funding in all the schools
- **Road Safety Training:** Capacity is an inhibiting factor to the realization of road safety. The municipality is in the process of establishing a Road Safety Council
- **Mass Overloading Control:** Joint operations on mass overloading control with the Provincial Traffic are ongoing
- **Insufficient Road Markings and Signage:** Improved budget and appointment of additional personnel to improve road marking and signage

- **Inadequate Passenger Ranking Facilities:** Under-utilised ranking facilities are identified allocation of such facilities for long distance destinations
- **Un-roadworthy Motor Vehicles:** Education and awareness campaigns are being intensified
- **Accident Prone Areas**
- **Traffic congestion:** Appointment of a Traffic Warden and Law Enforcement Officer to perform point duties and other functions. Point duties are being performed in congested routes
- **Poorly Maintained Roads and Streets**
- **Inadequate Visibility of Law Enforcement:** Joint operations and roadblocks are intensified between the SAPS, Traffic and other Law Enforcement Agencies.

To address the above matters the unit implemented the following initiatives over the past few years:

- Staging of road safety programmes including establishment of a Road Safety Committee, scholar patrols, organising and hosting of the driver of the year competition, education at Rustenburg exhibition show etc.
- Introduction of a mobile violation system
- Joint operations on overloading with the provincial traffic
- Research were conducted on road traffic through a traffic impact study
- Development of a Traffic Management Plan
- Introduction of a peace and development programme whereby traffic wardens and community safety patrols shall be appointed as a force multiplier
- Staged successful exhibitions at the Rustenburg Agricultural Show and awarded with medal in three consecutive years since 2004
- Installation of more than 25 traffic lights since 2003. This includes the Tlhabane, Rustenburg/Swartruggens road, Rustenburg / Johannesburg road to the Waterfall Mall as well as on the Rustenburg / Thabazimbi road.

Projects and Programmes for the next five years include the following:

- Road safety promotion
- Pedestrian hazardous location observation
- Upgrading of Rustenburg Local Control Centre
- Phase 2: Construction of Best Practice Model (DLTC and offices)
- Installation of traffic lights on road to be identified
- Municipal Court to address amongst others traffic related offences shall be fully functional and operational to address amongst others petty crime, by – law enforcement offences and Traffic Offences introduce
- Fully functional Alcohol Evidence Centre
- Decentralisation of Traffic Services
- Appointment of Traffic Wardens as part of the Peace and Development Centre.

### **3.7.4 LICENSING AND TESTING**

The RLM serves on an agent basis and all systems are linked to the Provincial Department of Public Safety and or the Department of Transport. The licensing and testing should comply with the Provincial and or National legislations as well as the code of practice, regulations and standards. This includes the following services:

- Registration and Licensing of motor vehicle
- Testing and licensing of motor vehicles (learners and drivers licences)
- Testing of applicants for their learners and driver's licenses
- Testing of all categories of motor vehicles for roadworthiness.

Progress during the past five years include the following:

- Registration and licensing of more than 100 000 vehicles per month
- Registration of Rustenburg Licensing Authority as Grade A
- Registering Authority was voted as the best in the province
- Leading revenue generating Registering Authority in the North West
- All employees underwent an eNatis course to improve service delivery
- Seven employees underwent an SABS code quality management course as part of service delivery improvement
- Completion of Best Practice Model phase one at R4 178 746.28 funded by the Provincial Department of Transport
- Employees underwent an eNatis course and introduction of eNatis
- All related personnel are registered as E-Natis Officers
- Minimised fraudulent activities through CCTV footage and staff rotation.

Project and programmes for the next five years include the following:

- Retention, training and development of potential employees
- Capacity building and employee empowerment
- Collaboration with the provincial and national departments (departmental interdependency)
- Inspection by the SABS and Department of Transport, (both provincial and national spheres of governance)
- Reconfiguration of the operational structure to be in line with current challenges
- To appoint an Inspector of Licenses to ensure dealership compliance with relevant legislation.
- Construction of phase 2 Best Practice Model and Drive Thru
- Introduction of Hi-Tech Learners and Drivers Licensing system
- Opening of satellite offices at Chaneng and Marikana
- Development of a light motor vehicle driver's license track at Marikana

## IMPLEMENTATION PLAN AND PROGRAMMES AND/ OR PROJECTS

### 4.1 IMPLEMENTATION PLAN, PROGRAMMES AND/ OR PROJECTS

This section of the IDP is constituent of Strategies, Key Performance Indicators (KPIs) per KPA, Programmes and/ or Projects informed by the Developmental needs and aspirations that emanated from Public Participation undertaken by the Municipality in all its constituent Wards and from various Stakeholders and interest groups therein.

The section forms the basis of the Top Layer Service Delivery and Budget Implementation following the Approval by Council of the IDP and the 2018/19 Budget during its ordinary sitting at the end of May 2018.

#### 4.1.1. Key Performance Area (KPA 1): Municipal Transformation and Institutional Development

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
5. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building														
5.1. Municipal Strategic Objective: Develop and implement integrated internal systems and processes														
GOAL 7: A vibrant, creative and innovative city	Ensure optimal and Integrated Systems	All	DCS	% Development of integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implement ation of integrated systems, policies and procedures	R000	20%	40%	60%	80%	100%	100%	100%
5.2. Municipal Strategic Objective: Develop, implement and review internal policies and procedures on regular basis														
GOAL 9: An Efficient, Effective and Well-Governed City	Strengthen internal controls and environment	Municipal wide	DCS	Number of HR policies reviewed and submitted to Council for approval		30		0	0	0	10	10	10	10
5.3. Municipal Strategic Objective: Establish and inculcate a service delivery culture														
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate performance and quality Management culture	Municipal wide	DCS	Functionality Rate of Local Labour Forum		100%		100%	100%	100%	100%	100%	100%	100%
5.4. Municipal Strategic Objective: Establish quality management processes in the delivery of all services														
GOAL 11: City of sustainable and efficient resource management	Safer and healthy working environment	Municipal wide	DCS	Number of the Occupational Health and Safety Policies reviewed and submitted to Council for approval by 30 June 2019	Existing Occupational Health and Safety Policy being implemented	1 x Occupation al Health and Safety Policy					1 x Occupation al Health and Safety Policy			
5.5. Municipal Strategic Objective: Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability														

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel		DCS	Implementation Rate of the Workplace Skills Development Plan by 30 June 2019	Approved WSDP	100%					100%	100%	100%	100%
<b>5.6. Municipal Strategic Objective: Review, realign and implement organizational structure to support the vision and objectives</b>														
GOAL 7: A vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	DCS	Number of Organizational Structures reviewed and submitted to Council for approval by 30 May 2019	Approved 2018 Organizational Structure	1 x Organizational Structure					1 x Organizational Structure			
GOAL 7: A vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	PMM	Percentage of Senior Managers (S56/57) Positions filled by 30 June 2019	78% (7/9)	100%					100%	100%	100%	100%
<b>5.7. Municipal Strategic Objective: Development of an institutional integrated human resources capability that enhances institutional competence</b>														
GOAL 7: A vibrant, creative and innovative city	Enhanced capability of the City to efficiently fulfill its developmental mandate		DCS	Number of Integrated Human Resource Development Strategy developed and submitted to Council by 30 June 2018	Different HR Policies in place	1 x Integrated Human Resource Development Strategy					Integrated Human Resource Development Strategy			

#### 4.1.2. Key Performance Area (KPA 2): Good Governance and Public Participation

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
6. MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE PUBLIC PARTICIPATION PRINCIPLES														
6.1. Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes														
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	Municipal wide	OMM	Number of 2017/18 Annual Report compiled and tabled to Council for adoption by 31 January 2019	2016/17 Annual Report compiled and tabled to Council on the 31 <sup>st</sup> January 2018	1 x 2017/18 Annual Report compiled and tabled to Council	0	2017/18 Annual Performance Report and Annual Financial Statements submitted to AGSA		2017/18 Draft Annual Report compiled and tabled Council for adoption (January 2019) and approval (March 2019)		2018/19 Annual Report compiled and Tabled to Council for adoption and approval	2018/20 Annual Report compiled and Tabled to Council for adoption and approval	2020/21 Annual Report compiled and Tabled to Council for adoption and approval
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	Municipal wide	OMM	Number of Oversight Reports on 2017/18 Annual Report compiled and tabled to Council for approval by 31 March 2019	Oversight Report for the 2016/17 Annual Report Tabled before Council on the 27 March 2018	1 X Oversight Report on 2017/18 Annual Report				1 X Oversight Report on 2017/18 Annual Report		Oversight Report on 2018/18 Annual Report	Oversight Annual on 2019/20 Annual Report	Overs Annual on 2020/21 Annual Report
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	OMM	Number of the 2019/20 IDP/Budget/PMS Process Plans compiled and submitted to Council for approval by 31 July 2018	Approved 2018/19 IDP/Budget/PMS Process Plan	1 x 2019/20 IDP/Budget/PMS Process Plan		1 x 2019/20 IDP/Budget/PMS Process Plan	Reporting on 2019/20 IDP/Budget/PMS Process Plan implementation progress	Reporting on 2019/20 IDP/Budget/PMS Process Plan implementation progress	Reportin g on 2019/20 IDP/Bud get/PMS Process Plan impleme ntation progress	2020/21 IDP/Budg et/PMS Process Plan	2021/22 IDP/Budg et/PMS Process Plan	2022/27 IDP/Bud get/PMS Process Plan
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	OMM	Number of 2019/20 IDP reviewed and submitted to Council for approval by 30 May 2018	2018/19 IDP revised, approved and implemented	1 x 2019/20 IDP	R700 000	Submission of the 2019/20 IDP Review process	Collating of prioritized needs	Draft 2019/20 IDP submitted to Council	Final 2019/20 IDP submitte d to Council	2020/21 IDP	2021/22 IDP	2022/23 – 2026/27 IDP

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	Municipal wide	OMM	Number of 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) by 30 June 2019	2018/19 SDBIP developed, approved by the EM and implemented during the 2018/19 FY	1 x 2019/20 SDBIP approved by the Executive Mayor	0			2019/20 Draft SDBIP as part of the Draft 2019/20 IDP	1 x 2019/20 SDBIP approved by the Executive Mayor	2010/21 SDBIP compiled and submitted to the EM for approval	2021/22 SDBIP compiled and submitted to the EM for approval	2022/23 SDBIP compiled and submitted to the EM for approval
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	Municipal wide	OMM	Number of Performance Management Framework compiled and submitted to Council for approval by 30 May 2018	Performance Management Policy Framework in place	1 x Performance Management Framework revised	0			1 x Performance Management Framework revised		1 x Performance Management Framework revised	1 x Performance Management Framework revised	1 x Performance Management Framework revised
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	Municipal wide	OMM4	Percentage automation of performance Management System	Manual Performance Management System	100% Automated Performance Management	R1500 000	Appointment of a Service Provider		Implementation of automated PMS		100% Implementation of the Automated PMS	100% Implementation of the Automated PMS	100% Implementation of the Automated PMS
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	DCS	Functionality Rate of Municipal Council as per the Approved Annual Year Planner	4 Ordinary Council meetings and 4 Special Council Meetings held	100%		25%	25%	25%	25%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	DCS	Functionality Rate of all the Council Committees as per the approved Year Planner	All the Committees of Council had their meetings as scheduled with attendance Councilor rate of above 75%	100%		25%	25%	25%	25%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure implementation and enforcement of municipal	Municipal wide	OMM	Percentage of all applicable Policies and By-laws developed and	Approved Terms of Reference and Established By-Law committee representative	100%	0				100%	100%	100%	100%

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Policies and By-laws			reviewed by 30 June 2018	of all directorates									
GOAL 9: An Efficient, Effective and Well-Governed City	Enhanced relationship between the City and its Communities	Municipal wide	OMM	Number of Good Governance Surveys conducted by 30 June 2019		1	0			1		1	1	1
GOAL 9: An Efficient, Effective and Well-Governed City	Enhanced relationship between the City and Consumers of its Services	Municipal wide	OMM	Number of Community Satisfaction Surveys conducted by 30 June 2019		2	0		1		1	4	4	4
GOAL 9: An Efficient, Effective and Well-Governed City	Enhance impacts of the City's interventions			Number of Social Impact Studies conducted on various Municipal Interventions by 30 June 2019		4		1	1	1	1	4	4	4
<b>6.2. Municipal Strategic Objective: Promote public participation and partnerships with stakeholders on municipal programmes;</b>														
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of consultation and governance structures	Municipal wide	OMM	Number of Governance Framework developed and submitted to Council by 30 September 2018	Prepare and submit governance Framework for all consultative and governance structures	1 x Governance Framework	0	1 x Governance Framework				Implementation of the Governance Framework	Implementation of the Governance Framework	Implementation of the Governance Framework
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM	Number of Public Participation Strategies developed and submitted to Council for approval by 30 September 2019	Public Participation Structures in place	1 x Public Participation Strategy approved	0	1 x Public Participation Strategy approved	Report on Functionality of Public Participation Structures	Report on Functionality of Public Participation Structures	Report on Functionality of Public Participation Structures	100% Implementation of the Public Participation Strategy	100% Implementation of the Public Participation Strategy	100% Implementation of the Public Participation Strategy
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM	Percentage implementation of the Communication Strategy by 30 June 2019	Draft Strategy and Policy in place	100% implementation of Communication		100% implementation of Communication Strategy	100% implementation of Communication	100% implementation of Communication	100% implementation of Communication	100% implementation of Communication	100% implementation of Communication	100% implementation of Communication

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
						ation Strategy			ation Strategy	ation Strategy	ication Strategy	cation Strategy	cation Strategy	ication Strategy
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of consultation and governance structures	Municipal wide	OMM	Functionality rate of all the Stakeholder Engagements Structures	Approved Governance with related Terms of Reference	100%					100%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM	Number of Stakeholder engagement held by 30 June 2019	Stakeholders engagement structures established.	4 x Stakeholder engagements conducted		4	1	1	1	4 x Stakeholder engagements conducted	4 x Stakeholder engagements conducted	4 x Stakeholder engagements conducted
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipality	OMM	Participation rate in all the IGR Structures as per the invitation by 30 June 2019		100%		100%	100%	100%	100%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure the accountability of Government through effective oversight and built viable participatory process. To Promote Good Governance and Community Participation	All 45 Wards	OMM	Functionality Rate of Ward Committees	Ward Committee structures were established, and every ward are fully functional as expected	100%		100%	100%	100%	100%	100%	100%	100%
		All 45 Wards	OMM	Number of Ward Committee Conference held by 30 September 2019		1 x Ward Committee Conference held			1 x Ward Committee Conference held			1 x Ward Committee Conference held		
6.3. Municipal Strategic Objective: Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation and local economic development														
GOAL 5: a New Post Mining World City	Established partnerships with strategic stakeholders	Municipal Wide	OMM	Compilation of data base of possible strategic partners	15% implementation of approved projects and programmes	45% implementation of approved projects and programmes		Implemented joint programmes and projects with strategic partners	Implemented joint programmes and projects with strategic partners	Implemented joint programmes and projects with strategic partners	Implemented joint programmes and projects with strategic partners	65 % Implemented joint programmes and projects with	85% Implemented joint programmes and projects with	100% Implemented joint programmes and projects with

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
												strategic partners	strategic partners	strategic partners
GOAL 9: An Efficient, Effective and Well-Governed City	Well informed community who fully support and by-in to municipal projects and programmes	Municipal Wide	OMM	Ensure Co-ordinated public participation programme and marketing initiative	50% awareness of municipal programmes through social media, website, newsletters and visibility	Awareness of municipal programmes and campaigns amongst community		Utilization of media platforms to interact with community about municipal programmes	Utilization of media platforms to interact with community about municipal programmes	Utilization of media platforms to interact with community about municipal programmes	Utilization of media platforms to interact with community about municipal programmes	80% of awareness of municipal programs and campaign amongst community	Consolidation of awareness programmes and working towards 100% participation	100% awareness levels in the community.
GOAL 9: An Efficient, Effective and Well-Governed City	Awareness of municipal programmes and projects within the institution. Functional intranet, social media, internal newsletters and municipal website	Municipal Wide		Co-ordinate collaborative effort with IT unit to ensure seamless information flow.	100% awareness of municipal programmes and projects within the institution.	Develop and co-ordinate internal communication strategy		Approval by Council	Utilization of the strategy to ensure effective communication.	Utilization of the strategy to ensure effective communication.	Utilization of the strategy to ensure effective communication.	Utilize social media platforms to interact with staff intranet, twitter handle, Facebook	80% interaction with staff.	100% by-in and participation by staff
GOAL 9: An Efficient, Effective and Well-Governed City	Coordinate accessibility of economic opportunities for vulnerable groups through enforcement of PPFA	Municipal Wide		Coordinates access to opportunities for vulnerable groups.  Monitoring of access to the opportunities	Develop and implement policies and strategies relating to vulnerable groups. Ensure that vulnerable groups benefit fairly in the institution.	Policies in place		Implementation of the policies.	Implementation of the policies	Implementation of the policies	Implementation of the policies	Co-ordinate the implementation and review of the policies	80% of economic opportunities awarded to vulnerable groups	100% compliance with awarding of economic opportunities to vulnerable groups.

#### 4.1.3. Key Performance Area (KPA 3): Municipal Financial Viability and Management

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
1. UNICIPAL STRATEGIC PRIORITY: Ensure a sustainable municipal financial viability and management														
3.1. Municipal Strategic Objective: Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability														
GOAL 11: City of sustainable and efficient resource management	Implementation of mSCOA compliant financial management system	Municipal Wide		% Sign-offs on the mSCOA implementation plan	N/A - The implementation project is on hold.  Reverting back to the old financial management system while resolving mSCOA system challenges	Re-implementation of an mSCOA financial system including all modules.  Accurate data migration from the PROMIS system to the mSCOA financial system.		100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	N/A - this is a 3-year implementation plan
GOAL 11: City of sustainable and efficient resource management	Rollback to PROMIS financial system	Municipal Wide	BTO	Parallel run  2017/18 - % transactions recaptured on PROMIS	100% of all transactions re-captured (expenditure and	12 Successful parallel runs (billing and expenditure)		3 Successful parallel	3 Successful	3 Successful parallel	3 Successful parallel	N/A	N/A	N/A

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
				2018/19 - 12 months successful parallel runs on the PROMIS and mSCOA financial systems.	revenue) on the PROMIS financial system			l runs (Billing and expenditure)	parallel runs (Billing and expenditure)	el runs (Billing and expenditure)	runs (Billing and expenditure)			
GOAL 11: City of sustainable and efficient resource management	Appointment of Service Provider for Traffic Contravention Management System	Municipal Wide	BTO	Percentage collection of traffic fines	R4m	R11m	R1000 000	R2.75 m	R5.5 0m	R8,25 m	R11m	R12m	R13m	R14m
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	BTO	Percentage collection of licensing and testing revenue	R30m	R35m	R000	R8,75 m	R17, 500 m	R26.2 5m	R35m	R37m	R38m	R40m
<b>3.2. Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability</b>														
<b>Implement sound and sustainable</b>														
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement	Municipal Wide	BTO	Complete and accurate billing - Revised valuation roll	The BAC resolved that the tender should be re-advertised.	Review of the valuation roll completed and updated on the financial system.	8 million	0%	0%	0%	100%	100%	100%	100%
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement		BTO	Complete and accurate billing -Monthly billing reconciliations	0	12 Reconciliation done	0	4 Reconciliation s	4 Reconciliation s	4 Reconciliation s	4 Reconciliation s	12 Reconciliation s	12 Reconciliation s	12 Reconciliation s
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement	Municipal Wide	DCD	Complete and accurate billing - Cost reflective tariffs	Tariffs are in the process of being reviewed.	Revise 100% of tariffs to be cost reflective	(What are we paying the MOLTEN consultants for assisting with revision of electricity tariffs?)			Modeling of cost Reflective Tariffs	Implementation of cost Reflective Tariffs	Implementation of rading services cost Reflective Tariffs	Implementation of rading services cost Reflective Tariffs	Implementation of rading services cost Reflective Tariffs

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 11: City of sustainable and efficient resource management	Alternative service delivery mechanism for community facilities	Municipal Wide	DCD	Alternative management mechanism for revenue generating facilities of the municipality developed	None	One study finalized and Council Resolution secured	External sources	Funding secured for the study.	Draft report	Feasibility Completed	Procurement process for identified solution.	SLA Signed	% Revenue generated	% Revenue generated
GOAL 11: City of sustainable and efficient resource management	Alternative service delivery mechanism for waste management services	Municipal Wide	DCD	Ring-fenced waste management services	Feasibility Study completed	Ring-fencing of landfill site income								
GOAL 11: City of sustainable and efficient resource management	Ensure optimal provisioning of Library infrastructure and equipment	Municipal Wide	DCD	Expenditure Rate on libraries conditional grants	10%		R 2. 120M		40%	50%	100%			
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement	Municipal Wide	BTO	Complete and accurate billing - Meter reading	There is currently a 70% meter reading rate.	100% meter reading on a monthly basis	R4 Million	100%	100%	100%	100%	100%	100%	100%
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement	Municipal Wide	BTO	Increase in number of indigents registered to earn free basic services	Currently there are 5000 registered indigents	30 000 registered indigents	R1 million	8000 registered indigents	14 000 Registered indigents	22 000 Registered Indigents	30 000 Registered indigents	50 000 registered indigents	60 000 Registered indigents	65 000 Registered Indigents
GOAL 11: City of sustainable and efficient resource management	Revenue collection	All	DPS	Percentage collection of licensing and testing revenue	R30m	R35m	R000	R8,75m	R17,500m	R26.25m	R35m	R37m	R38m	R40m
<b>3.3. Municipal Strategic Objective: Implement sound and sustainable financial management and compliance controls</b>														
GOAL 11: City of sustainable and efficient resource management	Review of budget related policies to ensure that all policies are	Municipal Wide	BTO	Number of budget related policies to be reviewed (15 Policies)	The budget related policies are currently being reviewed in conjunction with the	15 policies	No additional costs	N/A	N/A	15 Policies	N/A	15 Policies	15 Policies	15 Policies

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	relevant, in compliance with legislation and beneficial to the financial health of the municipality.				compilation of the 2018/19 budget									
GOAL 11: City of sustainable and efficient resource management	Roll out of Standard Operating Procedures	Municipal Wide	BTO	Number of SOPs rolled out	The SOPs are in the process of being compiled in accordance with National Treasury Guidelines for all the financial cycles.	5 SOP's to be implemented and monitored	R2, 8 million to be included in the labour budget.	5 SOP's to be implemented and monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored
GOAL 11: City of sustainable and efficient resource management	Compliance with Supply Chain Management laws and regulations.	Municipal Wide	BTO	Amount of irregular expenditure incurred		20% Reduction of Irregular Expenditure	No additional costs	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure	20% Reduction of Irregular Expenditure	20% Reduction of Irregular Expenditure
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	BTO	Audit opinion expressed by the Auditor General	The prior period errors are in the process of being addressed to ensure that an improved audit opinion can be obtained in the current year.	Unqualified audit opinion	R12 million	N/A	N/A	N/A	N/A	Clean audit	Clean audit	Clean audit
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	BTO	Creditor payment days - All creditors to be paid within 30 days	The current status quo is 42 Days. Due to the cash constraints, the target will be set at 40 days for the current financial year.	30 Days	0	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 11: City of sustainable and efficient resource management	Maintaining sustainable revenue collection	Municipal Wide	BTO	Maintaining a debtors collection rate of 101%	81%	101%	0	100%	100 %	100%	100%	100%	100%	100%
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintain a current ratio above 1.5 : 1	0,92	1.6 : 1	0	1.5 : 1	1.5 : 1	1.6 : 1	1.6 : 1	1.8 : 1	2.0 : 1	2.0 : 1
<b>3.4. Municipal Strategic Objective: Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions</b>														
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO	Spending 8% of operational budgeted on repairs and maintenance	3%	8%	325 303 297,09	5%	6%	7%	8%	8%	8%	8%
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintaining a debt coverage ratio of above 100 times.	50	100	0	100	100	100	100	150	160	170
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintaining outstanding service debtors to revenue below 10 times	2,82	10	10	10	10	10	10	10	10	10
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintain a cost coverage of between 1-3 months	0,77	1 Times	1 Times	1 Times	1 Times	1 Times	1 Times	2 Times	2 Times	2 Times
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO	Percentage expenditure on capital budget	40%	100%	R717 Million	25%	50%	75%	100%	100%	100%	100%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of section 71 reports submitted within legislated timeframes	Submissions have been made, however not timeously.	12	No additional costs	3	3	3	3			

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of section 72 reports submitted within legislated timeframes	Submissions have been made in compliance with requirements.	1	No additional costs	N/A	N/A	1	N/A			
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of section 52 reports submitted within legislated timeframes	Submissions have been made in compliance with requirements.	4	No additional costs	1	1	1	1			
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number AFS submitted within legislated timeframes	Submissions have been made in compliance with requirements.	1	No additional costs	1	N/A	N/A	N/A	1	1	1
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of budgets submitted within legislated timeframes	This has not yet occurred.	1	No additional costs	N/A	N/A	1	N/A			
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of final budget submitted within legislated timeframes	This has not yet occurred.	1	No additional costs	N/A	N/A	N/A	1	1	1	1
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of Adjustments budget submitted within legislated timeframes	Submissions have been made in compliance with requirements.	1	No additional costs	N/A	N/A	1	N/A	1	1	1
<b>Municipal Strategic Objective: Municipal Strategic Objective: Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions</b>														
GOAL 6: a smart, prosperous city	Alternative sources of funding	Municipal Wide	BTO	% of capital projects funded through external funding mechanisms	Transactional advisor tender advertised.	10%	0	2,50%	5%	7,50%	10%	15%	20%	201%

#### 4.1.4. Key Performance Area (KPA 4): Local Economic Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
MUNICIPAL STRATEGIC PRIORITY: Drive a vibrant diversified economic growth and job creation														
2.1 Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products														
2.1 Revised Strategic Objective: Develop vibrant and diversified world class local economy through high-value adding economic sectors														
GOAL 5: A NEW POST MINING WORLD CITY	Promote Rustenburg as an investment destination of choice	All	LED 1	Number of catalytic projects facilitated)	Catalytic Committee established	Number of catalytic projects facilitated by end of June 2019)	0	-	-	-	4 catalytic projects facilitated by end of June 2019 (Monnakato Gateway, Fresh Produce Market, Logistics Hub Township Establishment for Industrial Development)	3 catalytic projects facilitated – Logistics & Mining Supplier Park, Gateway Convention Centre and Hotel)	3 catalytic projects facilitated – Rustenburg CBD Regeneration projects, Medical Hub, Technology Park)	Identify catalytic projects in line with the revised SDF by end of June 2023)
	Expressions of interest issued for precincts development, education hub and fresh produce market													
	Develop and implement investment and incentive policies to attract and fast track investment													
	Develop investment campaign to promote identified catalytic projects Attract and facilitate investors and developers to identified catalytic projects and investment opportunities													

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
<b>GOAL 5: A NEW POST MINING WORLD CITY</b>	Enhance the investor appetite in the City	All	LED 2	Number of investment campaigns achieved)	Promotional articles done on business publications and expressions of interest issued for precinct development and other investment opportunities	Number of investment campaigns achieved)	R4m	-	1 investment campaign achieved	-	1 Investment campaign achieved	2 Investment campaigns achieved	2 Investment campaigns achieved	2 Investment campaigns achieved
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Attract private sector investors to develop the tourism sector  Partnerships with key stakeholders to develop and promote Rustenburg as a tourism destination of choice	All	LED 3	Completion of the Flea Market	Approved feasibility study. MIG funding approved Flea market to be developed at an alternative site (Visitors Information Centre)	Rustenburg flea market developed	R20m	Approval for grant funding for the new site	Project Manager appointed	-	Rustenburg flea market developed by end of June 2019	50% occupancy achieved per quarter)	90% occupancy achieved per quarter)	90% occupancy achieved per quarter)
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Attract private sector investors to develop the tourism sector  Partnerships with key stakeholders to develop and promote Rustenburg as a tourism	All	LED 4	Public Participation & Expression of Interest	Council resolution obtained for private sector investment Request for proposals issued	Long term lease signed for revitalisation of the showgrounds	0	-	Long term lease signed for Private sector investment	-	-	100% rental revenue collected per month)	100% rental revenue collected per month)	100% rental revenue collected per month)

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	destination of choice													
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Attract private sector investors to develop the tourism sector  Partnerships with key stakeholders to develop and promote Rustenburg as a tourism destination of choice		LED 5	Number of tourism activations facilitated	New KPI	Number of tourism activations facilitated (e.g. Events)	R4m	1 tourism activity facilitated	1 tourism activity facilitated	1 tourism activity facilitated	1 tourism activity facility	4 tourism activations facilitated	4 tourism activations facilitated	4 tourism activations facilitated
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Annual Review of Investment Incentives		LED 6	N/A	New KPI	Develop incentives policy guidelines by end of December 2018)	0	Incentives Policy Guidelines developed by end of December 2018)	-	-	-	-	-	Review incentive s policy guidelines
<b>2.2. Municipal Strategic Objective: Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development</b>														
<b>2.2 Revised Strategic Objective: Support Broad Based Black Economic Empowerment through the development of sustainable Small Medium and Micro Enterprises</b>														
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Revised Strategies: Establish local contractor panel with CIDB levels 1 to 4 to implement 30% local content		LED 8	200 Number of SMMEs and Cooperatives assisted with business development support	New (Consolidated KPI)	200 Number of SMMEs and Cooperatives assisted with business development support interventions )	0	50 SMMEs and Cooperatives assisted with business development support interventions	50 SMMEs and Cooperatives assisted with business development support interventions	50 SMMEs and Cooperatives assisted with business development support interventions	50 SMMEs and Cooperatives assisted with business development support interventions	200 Number of SMMEs and Cooperatives benefited from business development support	200 Number of SMMEs and Cooperatives assisted with business development	200 Number of SMMEs and Cooperatives assisted with business development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Partnership with National Department of Public Works to implement Vuk'uphile programme to benefit 20 local learner contractors  Partnership with Small Business Development to develop informal trading stalls in approved areas											interventions)	support interventions)	support interventions)
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Revised Strategies: Establish local contractor panel with CIDB levels 1 to 4 to implement 30% local content  Partnership with National Department of Public Works to implement Vuk'uphile programme to benefit 20		LED 9	Number of jobs created through SMME & Cooperatives development, tourism, agriculture, industrial, and, infrastructure projects	NEW KPI (revised and consolidated)	Number of jobs created through SMME & Cooperatives development, tourism, agriculture, industrial, and, infrastructure projects	0	-	-	-	500	700 jobs created through SMME & Cooperatives development, tourism, agriculture, industrial, and, infrastructure projects	1000 jobs created through SMME & Cooperatives development, tourism, agriculture, industrial, and, infrastructure projects	1000 jobs created through SMME & Cooperatives development, tourism, agriculture, industrial, and, infrastructure projects

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	local learner contractors  Partnership with Small Business Development to develop informal trading stalls in approved areas													
2.3. Municipal Strategic Objective: Create an enabling environment for the attraction, retention and expansion of foreign and local investments														
2.3 Strategic Objective Replaced: Establish and maintain effective stakeholder relations in support of local economic development programmes														
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Partnerships with key stakeholders to support development of local small businesses)		LED 10	Leverage Strategic Economic Partnerships)	Council resolution on 3 partnership agreements (ACSA, ABSA, National Department of Public Works)	Number of partnership agreements facilitated for local economic development )	0	-	-	-	2	2 partnership agreements facilitated for local economic development	1 partnership agreements facilitated for local economic development	1 partnership agreements facilitated for local economic development
5. MUNICIPAL STRATEGIC PRIORITY: Transform and maintain a vibrant and sustainable rural development														
Municipal Strategic Objective: Provide conducive environment for rural economic development through sustainable SMME's mentoring														
5.1 Revised Strategic Objective: Create a conducive local business environment that supports rural economic development														
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Attract private sector investors to develop the agriculture sector	All	LED 11	Number of agricultural projects facilitated for implementation)	Marikana Agri-hub business plan developed	Number of agricultural projects facilitated for implementation)	R20m	-	-	-	4	4 agricultural projects facilitated for	4 agricultural projects facilitated for	4 projects facilitated for implementation)

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Partnerships with Mines and other private sector stakeholders to resuscitate failing agricultural projects											implementation)	implementation)	

#### 4.1.5a. Key Performance Area (KPA 5): Basic Services and Infrastructure Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
1. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment														
1.1. Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
WATER SERVICES														
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards		% Households with access to basic water	87%	90%	MIG allocation	88%	89%	90%		92%	94%	96%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the quality of water supplied	All Wards		% compliance of drinking water quality as per South African National Drinking Standards	100%	100%	R1,200,000	Conduct water quality monitoring as per improvement plan	Conduct water quality monitoring as per improvement plan	100% compliance	Conduct water quality monitoring as per improvement plan	100%	100%	100%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce the distribution & Non-revenue water losses	All Wards		% Reduction of Non-Revenue Water	43%	30%	R25,000,000	40%	37%	35%	30%	20%	15%	15%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the Blue Drop status rating	All Wards		Compliance rate with Blue Drop Criteria	86%	100%	R500,000	Develop Blue Drop Improvement Plan	Implementation of Blue Drop Improvement Plan	Implementation of Blue Drop Improvement Plan	100% compliance	95%	95%	95%

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Services Infrastructure Planning, Operation & Maintenance (including preventative maintenance)	All Wards		No. of developed sector plans	Water Infrastructure Master Plan	Updated Sector Plan	R4,000,000	Appointment of service providers	Assessment	Update the Plans	Updated Water Sector Plans	Implementation of Water Sector Plans Projects	Implementation of Water Sector Plans Projects	Implementation of Water Sector Plans Projects
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve turnaround time and service as per set service delivery standards by Re-zoning areas for operation and have each with dedicated Operations & maintenance teams	All Wards		No. of set operational regions	None	3 operational regions	R6,000,000	Establish Work Stations	Procure material	-	4	-	-	-
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Turning water service profitable and reduction of inefficiencies (Utilizing the Rustenburg Trust)	All Wards		% Reduction of inefficiencies	Non-profitable water business unit	Profitable water & sanitation business unit	R2,000,000	Appointment of service provider	Conducting Section 78 Process	Conclusion of Section 78 Process	Implementation of the Section 78 process recommendations	Implementation of the Section 78 process recommendations	Implementation of the Section 78 process recommendations	Implementation of the Section 78 process recommendations
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Carryout awareness campaigns to communities about water saving.	All Wards		No. of awareness campaigns on water saving	None	4	R400,000	1	1	1	1	4	4	4
SANITATION SERVICES														
Sustainable Livelihoods and resilient Infrastructure	New households connections	ALL		% Households with access to basic sanitation services	70%	80%	R78,500,000.00	73%	75%	77%	80%	79%	82%	92%

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
Sustainable Livelihoods and resilient Infrastructure	Sanitation for Rural & Informal Settlements	ALL		Number in constructed Pit latrines (e.g. VIP)	No waterborne system at Rural & informal settlements	500	R1,000.00	Procurement process	100	200	200	1000	1000	1000
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the Green Drop status rating	All Wards		Compliance rate with Green Drop Criteria	53%	45%	R500,000	Develop Green Drop Improvement Plan	Implementation of Green Drop Improvement Plan	Implementation of Green Drop Improvement Plan	100% compliance	30%	20%	10%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Sanitation Services Infrastructure Planning, Operation & Maintenance (including preventative maintenance)	All Wards		No. of developed sector plans	Water Infrastructure Master Plan	Updated Sector Plan	R4,000,000	Appointment of service providers	Assessment	Update the Plans	Updated Sanitation Sector Plans	Updated Sanitation Sector Plans	Updated Sanitation Sector Plans	Updated Sanitation Sector Plans
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve turnaround time and service as per set service delivery standards by Re-zoning areas for operation and have each with dedicated Operations & maintenance teams	All Wards		No. of set operational regions	None	3 operational regions	R6,000,000	Establish Work Stations	Procure tools & material	-	4	-	-	-

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Carryout awareness campaigns to communities about water saving.	All Wards		No. of awareness campaigns on water saving	None	4	R400,000	1	1	1	1	4	4	4
<b>ELECTRICAL SERVICES</b>														
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Upgrading and Refurbishment of Substations and Bulk feeder lines	All Wards		Number of substation and feeder lines Upgraded/Refurbished	1 x Substation Upgraded	2 (1 x Voltare 0; 1x Industries)	R150,000,000	Planning & Designs	Appointment of Engineer	Planning & Design	Appointment of Contractor	1	1	1
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electrification and households connections	All Wards		% Households with access to metered electricity services	90%	80%	R10,038,500	Planning & Designs	Appointment of Implementing agent (Contractor)	Construction phase	Project Closure and Handover	79%	1100%	92%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Explore alternative energy sources (e.g. Solar energy and Waste energy systems)	All Wards (24 x Informal Settlements and Low-Cost Housing)		No. of installed alternative Energy Technology Systems (e.g. Solar Energy Components)	None	2000	R14,000,000	Appointment of service providers	500	5000	1000	2000	2000	2000
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Explore alternative energy sources (e.g. Solar energy and Waste energy systems)	All Wards		No. of buildings fitted with Energy Efficiency Technology (All Municipal Buildings)	Mpheni House light have been replaced	3 building fitted with energy saving lights	R1,000,000	Appointment of service providers	1	1	1	5	5	5

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
					d partially									
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Explore alternative energy sources (e.g. Solar energy and Waste energy systems)	All Wards		No. of public lights fitted with Energy Efficiency technology (retrodictio)	None	3000	R1,000,000	Procure ment of materia l	1000	1000	1000	2000	30000	3000
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Installation (New & replacement) of bulk and household meters	All Wards		No. of HH, business fitted with meters	0000 meters	1000	R2,000,000	Procure ment of materia l	200	200	200	400	1000	1000
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce electricity looses	All Wards		No. of operations to remove illegal connections	43% losses	12 operatio ns	operational budget	3	3	3	3	0	12	12
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve turnaround time and service as per set service delivery standards by Re-zoning areas for operation and have each with dedicated Operations & maintenance teams	All Wards (RLM Licenced Areas)		No. of set operational regions	None	3 operatio nal regions	R6,000,000	Establis h Work Stations	Procure material	-	4	-	-	-
Service Delivery: Sustainable Livelihoods and	Supervisory Control and data Acquisition (SCADA)	All Wards		Established control system	None	3 regions	R6,000,000	Appoint ment of service	Assessm ent	Planning & Design	Procure Materia ls	Put up infrastru cture	Establis hed control	Operate and monitor

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
resilient Infrastructure								provide rs					system (SCADA)	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electrical Infrastructure Planning, Operation & Maintenance	All Wards		No. of developed sector plans	Outdated Electrical Infrastructure Master Plan	Updated Electrical Services Master Plan	R4,000,000	Appointment of service providers	Assessment	Update the Master	Updated Master Plan	Implementation of Master Plan Projects	Implementation of Master Plan Projects	Implementation of Master Plan Projects
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Carryout awareness campaigns to communities about saving electricity	All Wards		No. of awareness campaigns on electricity saving	None	4	R400,000	1	1	1	1	4	4	4
FLEET MANAGEMENT SERVICES														
	Optimize Fleet Management Services	ALL		Increase turnaround time of providing services as per service delivery standard. Availability to response to service delivery	Fleet assessment report. Inadequate fleet	Procured fleet / Fleet Services	R3,000,000	Procurement Process	Delivery of fleet					

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
MECHANICAL WORKSHOP SERVICES														
	Optimize the use of mechanical workshop. In-house mechanical services operations	ALL		Equipped mechanical workshop	Unavailability of material	Equipped Mechanical Workshop	R5,000,000	Procurement of Equipment, Tools and material	Operation workshop					

#### 4.1.5b. Key Performance Area (KPA 5): Basic Services and Infrastructure Development

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment														
Municipal Strategic Objective: Improve Public Transport Infrastructure & Services														
AN ACCESSIBLE & CONNECTED CITY	Completion of integrated public transport infrastructure	All Wards	DPHS1	Number of KMs & Stations completed for the integrated public transport system	R314m	3.4kms  9 stations	R141m	R35m	R35m	R35m	R35m	R150m	R160m	R170m
	A Sustainable public transport service	All Wards	DPHS2	Percentage completion of a 12- year operational and financial plan for the integrated public transport system	R3.2m	Operating Contract with BOC	R3m	-	-	R1.5m	R1.5m	3 yr. interim services	3 yr. interim services	3 yr. interim service
	Alternative Service Delivery mechanism for transport functions	All wards	DPHS3	Number of Feasibility study report for transport	Structure	1	Feasibility study report		R500k	-	-	-	-	-
	Integrated Roads & Storm-water Master Plan	All Wards	DPHS4	Percentage completion of the integrated Road and storm-water master plan	CITP	Number of reports for the master plan	Roads & Storm-water master plan	-	R500k	-	-	-	-	-

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Internal Roads Maintenance Resources	All wards	DPHS5	Percentage completion of internal resources (material and equipment) for road surface patching	Contracted services	% rehabilitation of plant	R1m	R250k	R250k	R250k	R250k	R500k	R500k	R500k
	Quality Road network	All wards	DPHS6	Kilometers of tarred and gravel roads maintained, rehabilitated and resealed of roads	Draft roads master plan	40km	R4m	10km	10km	10km	10km	50km	60km	70km
Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
<b>3. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment</b>														
<b>3.1. Municipal Strategic Objective: Improve Public Transport Infrastructure &amp; Services</b>														
GOAL 1: an accessible, connected city	Completion of integrated public transport infrastructure	All wards	RRT1	Number of KMs & Stations completed for the integrated public transport system	R314m	3.4kms 9 stations	R141 m	R35m	R35m	R35m	R35m	R150m	R160m	R170m
	A Sustainable public transport service	All Wards	RRT2	Percentage completion of a 12 year operational and financial plan for the integrated	R3.2m	Operating Contract with BOC	R3m	-	-	R1.5m	R1.5m	3 yr. interim services	3 yr. interim services	3 yr. interim service

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
				public transport system										
	Alternative Service Delivery mechanism for transport functions	All wards	RRT3	Number of Feasibility study report for transport	Structure	1	Feasibility study report		R500k	-	-	-	-	-
	Integrated Roads & Storm-water Master Plan	All Wards	RRT4	Percentage completion of the integrated Road and storm-water master plan	CITP	Number of reports for the master plan	Roads & Storm-water master plan	-	R500k	-	-	-	-	-
	Internal Roads Maintenance Resources (plant & equipment)	All wards	RRT5	Percentage completion of internal resources (material and equipment) for road surface patching	Contracted services	% rehabilitation of plant	R1m	R250k	R250k	R250k	R250k	R500k	R500k	R500k
	Quality Road network	All wards	RRT6	Kilometers of tarred and gravel roads maintained, rehabilitated and resealed of roads	Draft roads master plan	40km	R4m	10km	10km	10km	10km	50km	60km	70km

Key Focus Area/Goal	Strategies	Area/Localit y (Ward/Area )	KPI No:	Key Performanc e Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT														
Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
Goal 1: Accessible and connected city	Increased access to library services	All wards		Number of wards with access to library services	27 wards have access (60%)	30 wards having access	R 200 000	28 wards	29 wards	30 wards	31	35 Wards	39 Wards	45 Wards
	Increased access to waste collection services	All wards		% increase in households provided with a weekly solid waste removal service	109 500 households Base 63 400	% households in formal areas with access to refuse removal service	R46 976 540	100%	100%	100%	100%	100%	100%	100%
					24	No of formalised informal settlements with a waste service per week		24	24	24	24	100% As per planning plans	100% As per planning plans	100% As per planning plans
1.1. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
Goal 3: Habitable, clean and green city	High quality Municipal Civil Facilities	All wards		Upgrade of Office (Mpheni House / Old Town Hall) Precinct	N/A	Private Partnership secured	R500 k (R20m)	Project plan develop ed	Desig ns finalis ed	Imple menta tion plan devel oped	Phase 1 of imple menta tion	Phase 2 of Mpheni upgrade	Phase 3 of Mpheni Upgrade	Final phase of Mpheni upgrade
1.2. Municipal Strategic Objective: Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities														
• Goal 10: City of	Implementatio n of environmental,	All wards	New	Number of educational and	12	24	R30 000	6	6	6	6	36	36	36

Key Focus Area/Goal	Strategies	Area/Localit y (Ward/Area )	KPI No:	Key Performanc e Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
Sustainab le and Efficient Resource Manage ment	education and awareness programmes			awareness programme s conducted										
<b>4. MUNICIPAL STRATEGIC PRIORITY: Maintain a safe; healthy and socially cohesive environment for all</b>														
<b>4.1. Municipal Strategic Objective: Implement quality and improved health and social services to Communities</b>														
<b>Goal 5: City of sustainable and efficient resource management</b>	Provision of social amenities in the form of sports facilities, Cemeteries and Community Halls.	All wards	DCD	Preventativ e maintenanc e of facilities through community partnership s	None	100% expenditure of maintenanc e expenditure	R19.2m	25 %maint enance expendi ture spent	25% maint enanc e expend iture spent	25% maint enanc e expend iture spent	25% maint enanc e expend iture spent	Refurbish ment of 2 communit y facilities.	Refurbishmen t of 2 community facilities.	Refurbishment of 2 community facilities.
		All wards	DCD	% increase usage of community facilities	None	12 activities per annum per facility.	0	3 activitie s per facility per quarter	3 activit ies per facilit y per quart er	3 activit ies per facilit y per quart er	3 activit ies per facility per quart er	% increase usage of communit y facilities	% increase usage of community facilities	% increase usage of community facilities
<b>Goal 5: City of sustainable and efficient resource management</b>				Increased access to burial facilities		Finalisation of constructio n of Boitekong Cemetery and	R 5 430m (MIG for Boitekong )							

Key Focus Area/Goal	Strategies	Area/Localit y (Ward/Area )	KPI No:	Key Performanc e Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
						extension of Donkerhoek with the Kremetart piece.								
<b>4.2. Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment</b>														
<b>Goal 5: City of sustainable and efficient resource management</b>	Reduction in landfill gases (methane, CO2)	Sondela and Paardekraal , Waterval		Number of waste to Energy from Landfill Interventions	Implementati on of Landfill Gas to Energy	1	At Risk	Secure Transac tion Adviser	Procu reme nt proces s start	Procu reme nt proces s	Finalis ation of procu remen t proces ses	Project Initiation	Project Implementati on	Project Implementatio n
	Implementatio n of recycling programmes	All wards		Number of recycling drop off facilities within RLM	7	10 (3 new)	R150k	1	1	1	1	3	3	3
<b>4.3. Municipal Strategic Objective: Implement an integrated by-law enforcement programme</b>														
<b>Goal 5: City of sustainable and efficient resource management</b>	Increase RLM's env law enforcement ability.	All		Number of SLAs with District and Province for Env law enforcement.	None	SLA with Province & District	None	Benchm arking with other emergin g cities finalised	Appro val on areas of negoti ation	Negot iation with Distric t and Provin ce finalis ed	SLA signed	Implemen tation of the SLA	Implementati on of the SLA	Implementatio n of the SLA

#### 4.1.5c. Key Performance Area (KPA 5): Basic Services and Infrastructure Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
2. MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT														
1.3. Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
City of smart livable homes	Establish a fully staffed and functional Licensing and Testing in Marikana	All		Number of Licensing and Testing Centre Established	Completed and renovated structure	1	R3m	Resourcing	Operationalisation			Appointment of additional staff	Review and evaluation of the centre	
	Establish a fully staffed and functional fire houses in Marikana and Phatsima	Wards 1,2,3,4,5,6 , 30,31,32, 26,29, 40 and 45		Date of full operationalization of two fire houses	2 fire houses constructed, and provincial government has granted a grant for the purchase of vehicles and equipments	.	R3,5m	Purchasing of a fire truck for Phatsima	Renovation of firehouses	Source funding for staffing		Appointment of staff	Fully Operationalisation of fire houses	
1.4. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
	Establish and staff state of the art weighbridge centre to enhance revenue	All Wards	1	Number of weighbridge established	1 weighbridge	1	R000	Land acquisition	Source funding from mining houses		Design the layout plan	Procurement process	Development and Construction	Operationalization of the centre

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	collection and road safety													
	Establish truck in services	All	1	Number of truck in services	New KPI	1	R000	Land identificat ion and acquisitio n	Source funding from mining houses			Procureme nt process	Developm ent and Constructi on	Operationaliz ation of the centre
<b>1.5. Municipal Strategic Objective: Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities</b>														
City of smart livable homes	Encourage communities participation and involvement on issues affecting them	All Wards	2	Number of education and awareness campaigns conducted	Dedicated team established for community education and awareness	40	R000	10	20	30	40	52	60	68
<b>4.4. Municipal Strategic Objective: Implement integrated community safety and security strategy and measures.</b>														
City of smart livable homes	Review and implement local crime prevention strategy	All		Number of crime prevention strategy and plan reviewed	Strategy and plan in place	1	R000	Submit draft plan to council	Public participatio n	Submission to council for approval	Implemen tation of the reviewed plan	Review and implementa tion	Review and implemen tation	Review and
<b>4.5. Municipal Strategic Objective: Implement an integrated by-law enforcement programme</b>														
City of smart livable homes	Crime levels reduction	ALL wards		Percentage reduction of crime	5%		R000	5%	5%	5%	5%	5%	5%	5%
	Evaluation of CPF/CSF	All Wards		Number of CPF/ CSF Evaluated	2 Evaluation sessions		R000	1	2	3	4	5	10	15
	By-law compliance	All Wards		number of campaigns and operations conducted	40 operations		R000	10	20	30	40	52	60	68

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	
								Q1	Q2	Q3	Q4				
City of smart livable homes	Community satisfaction	All Wards		Percentage reduction of complaints received	20 complaints		R000	20%	15%	10%	5%	5%	5%	5%	
City of smart livable homes	Increase traffic officers	All Wards		Number of Officers appointed	6 appointments		R1,6m			4 posts advertised	4	10 posts	15 posts	20 posts	
City of smart livable homes	Accident reduction	All Wards		Number of road safety campaigns conducted	40 road safety campaigns		R000	10	20	30	40	52	60	68	
City of smart livable homes	Staffing and training	All Wards		Number of new personnel appointed and trained	30 points men appointed and trained		R 000	25	0	5	30	35	40	45	
City of smart livable homes	Response time compliance	All Wards		Five minutes time response			R000	5minutes	5 minutes	5 minutes	5 minutes	5	5	5	
2. UNICIPAL STRATEGIC PRIORITY: ENSURE A SUSTAINABLE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
3.5. Municipal Strategic Objective: Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability															
Goal 5: A city of sustainable resource management	Appointment of Service Provider for Traffic Contravention Management System	All		Percentage collection of traffic fines		R4m	R11m	R1000 000	R2.75m	R5.50m	R8,25m	R11m	R12m	R13m	R14m
	Revenue collection	All		Percentage collection of licensing and testing revenue		R30m	R35m	R000	R8,75m	R17,500m	R26.25m	R35m	R37m	R38m	R40m

#### 4.1.5. Key Performance Area (KPA 6): Spatial Rational - Develop and Sustain a Spatial, Natural and Built Environment

Strategic Objective	Key Focus Area	Programme/ Project Intervention	Area/Locality	Key Performance Indicator (KPI)	Baseline	2018/19 Annual Target	Budget 18/19	2018/ Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target
								Q1	Q2	Q3	Q4		
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Enhanced compliance with good governance		RLM	Number of the Spatial Development Framework reviewed	New	1 SDF	External Funding	Phase 2 and 3	Phase 4	Final SDF			
			RLM	Number of the Housing Sector Plan reviewed	New	1 Housing Sector Plan	External Funding	Progress report	Progress report	Final HSP			
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Improved access to land for development		RLM	Number of land parcels packaged and released for developments	45			n/a	n/a	n/a	50		
	Implementation of precinct plan		RLM	Number of disposal agreements completed for precinct plans.	7	4	R500 000	Progress report	1	2	4	3	
	Implementation of precinct plan		RLM	Number of land audit conducted	New	1	R1 m	Procurement progress	Progress report	Final report		-	-

Strategic Objective	Key Focus Area	Programme/ Project Intervention	Area/Locality	Key Performance Indicator (KPI)	Baseline	2018/19 Annual Target	Budget 18/19	2018/ Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target
								Q1	Q2	Q3	Q4		
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog through provision quality housing		RLM	Number of township formalized		0	R4m	Undertake preliminary studies	Detailed technical investigation		surveying	2	2
			RLM	Support the development of rental stock	New	1	R200 000	Progress report	Progress report	Progress report	Progress report	1	1
	Improving internal process and systems		RLM	% of completed land applications submitted to MPT within 3 months (unopposed applications)	New	90%		90%	90%	90%	90%	95%	100%
	Improving internal process and systems		RLM	Procurement of Integrated GIS software license	New	-	R3m						
	Revenue generation			Rand value of revenue generated through rental leases	New	2m	-	0.5m	1m	1.5m	2	2.2	2.4
	Revenue generation		RLM	Improve compliance rate of the Land Use Management Scheme	New	Campaigns in 10 wards	R2,5m	2	5	7	10	20	30
	Revenue generation		RLM	revenue collection rate from town planning processes/procedure and building control applications	1 388 405	90%	-	90%	90%	90%	90%	94%	96%

Strategic Objective	Key Focus Area	Programme/ Project Intervention	Area/Locality	Key Performance Indicator (KPI)	Baseline	2018/19 Annual Target	Budget 18/19	2018/ Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target
								Q1	Q2	Q3	Q4		
				submitted to the Municipality									
	Revenue generation		RLM	collection rate of housing rental stock	4 196 426	90%		90%	90%	90%	90%	94%	96%

#### **4.2 RLM PRIORITY PROJECTS FOR 2018/19 IMPLEMENTATION PLAN**

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This section is indicative of projects with confirmed financial commitments, funder either through Municipal own source capital, Equitable Share, Sectoral Grant allocated directly from National and/ or Provincial Departments.

### Summary of RLM Priority Projects for 2018/19

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/1	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Water	Phatsima -AC Water pipe replacement	01	MIG	RLM	1 200 000	5 400 000	9 500 000	6 600 000
2018/19/IDP/2			Water	Replacement of Tlhabane AC Sewer Bulk Line	11	MIG	RLM	11 668 200	12 684 780	2 000 000	26 352 980
2018/19/IDP/3			Water	Refurbishment of Bulk Line & Tlhabane Water AC replacement	11	MIG	RLM	14 841 232	3 004 879	2 000 000	19 846 111
2018/19/IDP/4			Water	Rustenburg North - AC sewer pipe replacement	13	WSIG	RLM	10 500 000	6 802 000	16 000 000	33 302 000
2018/19/IDP/5			Water	Rustenburg North - AC water pipe replacement	13	WSIG	RLM	7 500 000	8 000 000	34 000 000	49 500 000
2018/19/IDP/6			Water	Tierkloof - Upgrade reservoir	15	WSIG	RLM	0	20 000 000	18 000 000	38 000 000
2018/19/IDP/7			Water	Protea Park - AC sewer pipe replacement	16	WSIG	RLM	9 500 000	18 348 000	10 000 000	37 848 000
2018/19/IDP/8			Water	Protea Park - Water pipe replacement	16	WSIG	RLM	7 500	8 600	0	16 100
2018/19/IDP/9			Water	Construction of Bospoort Bulk Water Pipeline	23	MIG	RLM	7 000 000	22 000 000	34 000 000	63 000 000
2018/19/IDP/10	Develop and sustain a spatial,	Improved service delivery through	Water	Monnakato - A/C Water pipe replacement	25	MIG	RLM	1 200 000			1 200 000

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/11	natural and built environment Develop and	provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Water	Upgrading of the Monnakato Waste Water Treatment Works	25	MIG	RLM	5 400 000	4 200 000	6 000 000	15 600 000
2018/19/IDP/12	sustain a spatial, natural and built environment		Water	Refurbishment of Bulk Line & Water AC replacement	25	MIG	RLM	5 000 000	4 200 000	6 000 000	9 200 000
2018/19/IDP/13			Water	Upgrading & Extension of the Bospoort water Treatment Plant	26	MIG	RLM	32 838 209	12 172 050	3 000 000	48 010 259
2018/19/IDP/14			Water	Refurbishment of Bulk Line & Water AC replacement	27	MIG	RLM	5 000 000	8 400 000	0	
2018/19/IDP/15			Water	Refurbishment of Bulk Line & Water AC replacement	28	MIG	RLM	5 000 000	0	0	5 000 000
2018/19/IDP/16			Water	Bethanie/ Modikwe AC Water Replacements	30	MIG	RLM	1 200 000	8 400 000	18 000 000	27 600 000
2018/19/IDP/17	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on	Water	Refurbishment of Bulk Line & Water AC replacement	30	MIG	RLM	10 000 000			
2018/19/IDP/18			Water	Marikana and Surrounding Areas Water Supply	31	MIG	RLM	1 500 000	6 750 000	7 000 000	15 250 000
2018/19/IDP/19	Develop and sustain a spatial, natural and built environment		Water	Syferbult - Construction of water supply infrastructure	36	WSIG	RLM	0	10 000 000	4 840 000	14 840 000
2018/19/IDP/20			Water	Meriting Upgrading water network X4	40	MIG	RLM	1 000 000	7 000 000	11 000 000	19 000 000

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/21		integrated spatial planning	Water	Boitekong Water Supply Project (Pressure management)	20/40/21	MIG	RLM	1 200 000	8 400 000		9 600 000
2018/19/IDP/22			Water	Water conservation and Water Demand Management	ALL	WSIG	RLM	15 000 000	12 500 000	10 000 000	37 500 000
2018/19/IDP/23	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Sanitation	Macharora VIP Toilets	02	MIG	RLM	625 000			3 625 000
2018/19/IDP/24			Sanitation	Upgrading of the Western Bulk Sewer Lines	14	MIG	RLM	8 013 632	7 000 000	21 263 362	36 276 994
2018/19/IDP/25			Sanitation	Upgrading of the Western Bulk Sewer Lines	15	MIG	RLM	8 013 632	3 500 000	8 023 817	19 537 449
2018/19/IDP/26			Sanitation	Upgrading of the Western Bulk Sewer Lines	16	MIG	RLM	8 013 632	3 500 000	8 000 000	19 513 632
2018/19/IDP/27	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on	Sanitation	Replacement of AC Sewer Bulk Line	27	MIG	RLM	10 000 000	5 000 000	12 000 000	27 000 000
2018/19/IDP/28			Sanitation	Replacement of AC Sewer Bulk Line	31	MIG	RLM	10 000 000	7 000 000	11 000 000	

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
		integrated spatial planning									
2018/19/IDP/29	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Sanitation	Marikana - Upgrading of outfall sewer and pump station	31	WSIG	RLM	10 000 000	3 750 000	0	13 750 000
2018/19/IDP/30			Sanitation	VIP Toilets	33	MIG	RLM	3 558 482	4 236 742		
2018/19/IDP/31			Sanitation	Freedom park upgrading of sewer network	38	MIG	RLM	1 000 000	2 500 000	10 500 000	
2018/19/IDP/32			Sanitation	Replacement of AC Sewer Bulk Line	41	MIG	RLM	10 000 000			
2018/19/IDP/33	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Electricity	Installation of High Mast Lights	05	MIG	RLM	4 300 000	4 000 000	550 000	8 850 000
2018/19/IDP/34			Electricity	Installation of High Mast Lights	06	MIG	RLM	4 200 000	4 000 000	500 000	8 700 000
2018/19/IDP/35	Develop and sustain a spatial,	Accelerated delivery and	Electricity	Marikana Waste Transfer Station Construction	32	MIG	RLM	3 047 484	0	0	3 047 484

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/36	natural and built environment	maintenance of quality basic and essential services to all communities	Electricity	Installation of High Mast Lights	35	MIG	RLM	3 200 000	0	3 200 000	
2018/19/IDP/37	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Electricity	Integrated National Electrification Programme	ALL	INEP		10 038 000	19 200 000	32 000 000	61 238 000
2018/19/IDP/38	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Roads & Storm water	Phatsima Roads And Stormwater Drainage Phase 5	1	MIG	RLM	750 000	5 000 000	6 500 000	12 250 000
2018/19/IDP/39			Roads & Storm water	Rasimone Internal Roads & Stormwater	02	MIG	RLM	2 728 471	2 000 000	5 000 000	9 728 471
2018/19/IDP/40			Roads & Storm water	Robega Internal Roads & Stormwater	02	MIG	RLM	550 000	2 000 000	500 000	3 050 000
2018/19/IDP/41			Roads & Storm water	Chaneng Internal Roads & Stormwater	02	MIG	RLM	2 550 000	2 000 000	7 071 452	11 621 452
2018/19/IDP/42			Roads & Storm water	Meriting Roads & Stormwater Ward 18 Phase 4	12	MIG	RLM	4 100 000	10 000 000	800 000	14 900 000

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/43			Roads & Storm water	Paardekraal Upgrading of storm water	19 & 40	MIG	RLM	3 000 000			3 000 000
2018/19/IDP/44	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Roads & Storm water	Freedom Park Ward 24 Roads And Stormwater Drainage	24	MIG	RLM	1 000 000	2 000 000		3 000 000
2018/19/IDP/45			Roads & Storm water	Tsitsing Roads And Stormwater Drainage	26	MIG	RLM	479 094	4 581 870	650 000	5 710 964
2018/19/IDP/46			Roads & Storm water	Tlaseng Roads And Stormwater Drainage System	26	MIG	RLM	550 000	7 000 000	720 000	8 270 000
2018/19/IDP/47	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Roads	Upgrading of Internal Roads(Description)	03	MIG	RLM	1 000 000	5 569 422	700 000	7 269 422
2018/19/IDP/48			Roads	Upgrading of Internal Roads (description)	04	MIG	RLM	1 000 000	5 000 000	550 000	6 550 000
2018/19/IDP/49			Roads	Boitekong Upgrading of Roads	20	MIG	RLM	1 000 000	8 500 000	750 000	10 250 000
2018/19/IDP/50	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Roads	Boitekong Upgrading of Roads	20	MIG	RLM	1 000 000	8 500 000	750 000	10 250 000
2018/19/IDP/51			Roads	Thlapa - Road	29	MIG	RLM	1 850 000	5 000 000	5 600 000	12 450 000
2018/19/IDP/52			Roads	Mathopestad Upgrading of Internal Roads	36	MIG	RLM	1 000 000	4 581 870	5 165 000	4 581 870

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/53	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Roads	Sondela Upgrading of Internal Roads	37	MIG	RLM	3 100 000	0	0	3 100 000
2018/19/IDP/54			Roads	Ramochana Upgrading of Internal Roads	39	MIG	RLM	3 100 000	0	0	3 100 000
2018/19/IDP/55			Roads	Seraleng Upgrading of Internal Roads	41	MIG	RLM	3 100 000	5 500 000	5 500 000	14 100 000
2018/19/IDP/56	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Public Amenities- Libraries	LIBRARIES- Washing machine & cleaning equipment	14	CATA	RLM	13 000	9 000	0	22 000
2018/19/IDP/57				Boitekong Library Extension	21	CATA	RLM	800 000	1 300 000	1 300 000	3 400 000
2018/19/IDP/58	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure	Public Amenities-	Construction of the Rustenburg Flea Market	14	MIG	RLM	11 802 933	0	0	11 802 933
2018/19/IDP/59				Boitekong Hawker Stalls	20	MIG	RLM	1 000 000	7 000 000	5 000 000	13 000 000

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
		based on integrated spatial planning									
2018/19/IDP/60	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Construction of RRT Stations & Paving	07	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/61			Bus Rapid Transport	Construction of RRT Stations & Paving	08	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/62			Bus Rapid Transport	Construction of RRT Stations & Paving	09	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/63			Bus Rapid Transport	Construction of RRT Stations & Paving	10	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/64			Bus Rapid Transport	Construction of RRT Stations & Paving	11	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/65	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Construction of RRT Stations & Paving	13	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/66				Bus Stops	15	PTNG	RLM	180 000	0	0	180 000
2018/19/IDP/67			Bus Rapid Transport	Bus Stops	16	PTNG	RLM	180 000	0	0	180 000
2018/19/IDP/68			Bus Rapid Transport	Bus Stops	17	PTNG	RLM	180 000	0	0	180 000
2018/19/IDP/69			Bus Rapid Transport	Construction of RRT Stations & Paving	18	PTNG	RLM	4 000 000	0	0	4 000 000

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/70			Bus Rapid Transport	Construction of RRT Stations & Paving	19	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/71	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Paving & Bus Stops	20	PTNG	RLM	180 000	0	0	180 000
2018/19/IDP/72			Bus Rapid Transport	Paving & Bus Stops	21	PTNG	RLM	180 000	0	0	180 000
2018/19/IDP/73			Bus Rapid Transport	Construction of RRT Stations & Paving	22	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/74	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Construction of RRT Stations & Paving	23	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/75			Bus Rapid Transport	Construction of RRT Stations & Paving	39	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/76			Bus Rapid Transport	Construction of RRT Stations & Paving	40	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/77			Bus Rapid Transport	Construction of RRT Stations & Paving	42	PTNG	RLM	4 000 000	0	0	4 000 000
2018/19/IDP/78			Bus Rapid Transport	Paving & Bus Stops	43	PTNG		180 000	0	0	180 000
2018/19/IDP/79	Develop and sustain a spatial,	Improved service delivery through provision of high	Community Development	Development of Boitekong Cemetery	40	MIG	RLM	1 000 000	15 000 000	6 658 801	22 658 801

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/80	natural and built environment	quality, reliable and cost-effective infrastructure based on integrated spatial planning		Refrigeration & other equipment	All	CATA	RLM	10 000	20 000	100 000	130 000
2018/19/IDP/81			Billing	Electronic Bill Presentment		CRR	RLM	5 000 000	3 000 000	2 000 000	
2018/19/IDP/82			Civil Facilities Development And Management	Revamp of Mpheni		CRR	RLM			10 409 190	
2018/19/IDP/83			Infrastructure And Technical Services	Commissioning of Meters-Bodorp/Zinniaville And Other (Smec)		CRR	RLM	13 700 000	34 300 000		
2018/19/IDP/84			Community Development	Civic Centre- Pa System/ Sound/ Lights		CRR	RLM	8 500 000	15 000 000	000 000	
2018/19/IDP/85			Planning Development	Land Acquisition		CRR	RLM	4 800 000	7 504 000	8 650 000	

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area/Ward	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	TOTAL
2018/19/IDP/86	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Regional Community Centres	Freedom Park Community Centre	38	CRR	RLM	5 000 000			
2018/19/IDP/87			Infrastructure And Technical Services	Smart City - Prepaid Meter Rollout (All Wards)	ALL	CRR	RLM	1 000 000	1 735 100	1 972 095	
2018/19/IDP/88			Traffic	Weigh Bridge	14	CRR	RLM	2 500 000			
2018/19/IDP/89			Water Service	Upgrading Of Water Infrastructure - Tierkloof		CRR	RLM	7 500 000			
2018/19/IDP/90			Electrical Engineers Services	Upgrading Of Substations (Industries And Voltaire)		LOAN	RLM	30 000 000	60 000 000	60 000 000	
2018/19/IDP/91			Water Services	Replacement of AC pipes project		LOAN	RLM	50 000 000			
2018/19/IDP/92			Technical and Infrastructure services	Replacement Of Fleet		LOAN	RLM	123 662 154			

#### 4.3 NATIONAL, PROVINCIAL AND PARASTATAL PROJECTS

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This section consists of Programmes and/ or Projects implemented by the National and/ or Provincial Sector Department and Parastatals within Rustenburg Local Municipality's jurisdiction area.

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/93	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	New and Replacement Asset: Boitekong Secondary	21		Education and Sports Development	477	–	–	
2018/19/IDP/94	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Kanana Primary	23		Education and Sports Development	–	–	10 000	
2018/19/IDP/95	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Marikana Secondary	32		Education and Sports Development	20 000	20 000	11 345	
2018/19/IDP/96	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	New Paardekraal Primary	22		Education and Sports Development	1 800	–	–	
2018/19/IDP/97	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Seraleng Primary	41		Education and Sports Development	4 300	–	–	
2018/19/IDP/98	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Bonwakgogo Primary	21		Education and Sports Development	–	–	3 821	
2018/19/IDP/99	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Boons Primary	23		Education and Sports Development	–	–	9 000	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/100	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Bosabosele Primary	32		Education and Sports Development	160	–	–	
2018/19/IDP/101	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Dimapo Primary	22		Education and Sports Development	–	–	2 000	
2018/19/IDP/102	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Kloofview Primary	12		Education and Sports Development	218	2 344	–	
2018/19/IDP/103	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Laerskool Karlienpark	2		Education and Sports Development	3 800	–	–	
2018/19/IDP/104	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Laerskool Protea Park	36		Education and Sports Development	731	–	–	
2018/19/IDP/105	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Lethabong Primary	9		Education and Sports Development	–	–	2 800	
2018/19/IDP/106	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Modikwe Primary	30		Education and Sports Development	1 800	–	–	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/107	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Mojagedi Combined	31		Education and Sports Development	–	–	7 500	
2018/19/IDP/108	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Monato Inter	35		Education and Sports Development	12	–	–	
2018/19/IDP/109	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Moremogolo Primary	6		Education and Sports Development	222	2 340	–	
2018/19/IDP/110	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Morogong Primary	23		Education and Sports Development	–	2 800	–	
2018/19/IDP/111	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Ramotse Primary	3		Education and Sports Development	–	3 821	–	
2018/19/IDP/112	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Reuben Monareng Primary	9		Education and Sports Development	2 800	–	–	
2018/19/IDP/113	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	St. Gerard Majella Middle	23		Education and Sports Development	588	–	–	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/114	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Vuka Primary	1		Education and Sports Development	8 000	–	–	
2018/19/IDP/115	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Full Service schools for 2020/21	Numerous		Education and Sports Development	–	–	7 000	
2018/19/IDP/116	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Furniture	Numerous		Education and Sports Development	–	–	5 000	
2018/19/IDP/117	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Mobile classrooms +B72:B82	Numerous		Education and Sports Development	4 000	5 000	5 000	
2018/19/IDP/118	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Education	Renovations: Tlhabane Resource Centre	Numerous		Education and Sports Development	30	–	–	
2018/19/IDP/119	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Boitekong CHC	19		Department of Health	30 000	-	-	
2018/19/IDP/120	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Job Shimankane Tabane (Maternal Obstet)	17		Department of Health	-	20 000	52 846	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/121	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Boitekong CHC HT	19		Department of Health	4 000	-	-	
2018/19/IDP/122	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Boitekong CHC QA	19		Department of Health	1 000	-	-	
2018/19/IDP/123	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	JST Maternal Obstet ICT	17		Department of Health	5 000	-	-	
2018/19/IDP/124	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Job Shimankane Tabane Hospital (Upgrade)	17		Department of Health	2 000	-	-	
2018/19/IDP/125	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Boitekong CHC OD	19		Department of Health	500	-	-	
2018/19/IDP/126	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Refurbishment : JST Hospital Ward 10	17		Department of Health	1 000	-	-	
2018/19/IDP/127	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Refurbishment : JST Hospital Ward 10 - HT	17		Department of Health	500	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/128	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Refurbishment : Job Shimankane Tabane Hospital Generator	17		Department of Health	500	-	-	
2018/19/IDP/129	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Health	Tlhabane CHC Maintenance	10		Department of Health	200	3 050	150	
2018/19/IDP/130	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Roads & Storm water Upgrades and Additions	Paving of Auction Yard and Internal Roads in Bojanala District  Paving of internal road			Department of Public Works and Roads (Public Works)	2 200	-	200	
2018/19/IDP/132	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning		Uninterrupted power supplies- Rustenburg District Offices: 2 x UPS's			Department of Public Works and Roads (Public Works)	2 800	-	2 800	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/133	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Refurbishment and Rehabilitation	Renovations and repairs to data cabling in offices	All		Department of Public Works and Roads (Public Works)	1 000	1 000	1 000	
2018/19/IDP/134	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Refurbishment and Rehabilitation	Renovation and repairs of Rustenburg Water reticulation	18		Department of Public Works and Roads (Public Works)	-	-	-	
2018/19/IDP/135	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Refurbishment and Rehabilitation	Renovations and repairs, painting internally & externally	18		Department of Public Works and Roads (Public Works)	4 000	-	-	
2018/19/IDP/136	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high	Refurbishment and Rehabilitation	Renovations and repairs, painting	18		Department of Public Works and	3 100	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		quality, reliable and cost-effective infrastructure based on integrated spatial planning		internally & externally			Roads (Public Works)				
2018/19/IDP/137	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Refurbishment and Rehabilitation	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	18		Department of Public Works and Roads (Public Works)	-	600	-	
2018/19/IDP/138	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Maintenance and Repairs	Day to Day Maintenance of All government facilities in Bojanala and purchasing of equipment etc.	All		Department of Public Works and Roads (Public Works)	6 000	6 360	10 000	
2018/19/IDP/139	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based	Maintenance and Repairs	Rustenburg District Admin Buildings NW02741: Maintenance and repairs,	18		Department of Public Works and Roads (Public Works)	2 000	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		on integrated spatial planning		painting internally & externally							
2018/19/IDP/140	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	New and Replacement	Construction of Bridge over rail (level crossing) on Dr Moroka Street in Rustenburg	15,8,14		Department of Public Works and Roads (Public Works)	45 000	60 000	45 000	
2018/19/IDP/141	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Upgrades and Additions	Upgrading from gravel to surface Standard of Road D1537 and D1437 at Buffelspoort Dam (20km)	32		Department of Public Works and Roads (Public Works)	-	-	10 000	
2018/19/IDP/142	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Upgrades and Additions	Upgrading of Road D520 from Makolokwe to Bethani	29; 30		Department of Public Works and Roads (Public Works)	-	20 000	5 000	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/143	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Upgrades and Additions	Upgrading from gravel to surface Standard (tar) of Road D1325 from Buffelspoort to Tlapa through Marikana and Road P2/4 to D314 and Road D314 to Road P51/1	31		Department of Public Works and Roads (Public Works)	-	-	10 000	
2018/19/IDP/144	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing New and Replacement	Individual Subsidies	Various wards		Dept. of Local Government & Human Settlement	13 440	13 440	13 440	
2018/19/IDP/145	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing New and Replacement	Rustenburg Municipality - Rankunyane (Monnakato)	25		Dept. of Local Government & Human Settlement	2 405	-	-	
2018/19/IDP/146	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing New and Replacement	Rustenburg L M, Meriting Ext 4 & 5 (1590 Sub)	12		Dept. of Local Government & Human Settlement	10 215	3 828	0	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/147	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	NHBRC	Various		Dept. of Local Government & Human Settlement	11 493	19 880	21 048	
2018/19/IDP/148	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	Opscap	Various		Dept. of Local Government & Human Settlement	50 248	54 519	59 191	
2018/19/IDP/149	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	Rustenburg Villages 550	23,26		Dept. of Local Government & Human Settlement	3 798	0	0	
2018/19/IDP/150	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	Municipal Accreditation			Dept. of Local Government & Human Settlement	13 000	25 000	25 000	
2018/19/IDP/151	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	Rustenburg, Seraleng, 557, Marabe	11		Dept. of Local Government & Human Settlement	5 104	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/152	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Boitekong Ext 16 600 Flisp	40		Dept. of Local Government & Human Settlement	5 000	-	-	
2018/19/IDP/153	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Bokamoso 1600	20,33,34		Dept. of Local Government & Human Settlement	21 804	-	-	
2018/19/IDP/154	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Ikemeleng Isup	35		Dept. of Local Government & Human Settlement	11 693	31 897	19 138	
2018/19/IDP/155	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Mbeki Sun 2000	22		Dept. of Local Government & Human Settlement	1 500	33 599	20 160	
2018/19/IDP/156	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Lethabong Ext 2	5		Dept. of Local Government & Human Settlement	18 144	25 518	57 791	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/157	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Bojanala Military Veterans	Various wards		Dept. of Local Government & Human Settlement	3 894	0	0	
2018/19/IDP/158	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Popo Molefe	4		Dept. of Local Government & Human Settlement	1 300	13 796	26 879	
2018/19/IDP/159	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Rankalanyane	29		Dept. of Local Government & Human Settlement	8 228	-	-	
2018/19/IDP/160	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Rural Dini Estate	36		Dept. of Local Government & Human Settlement	25 318	6 329	-	
2018/19/IDP/161	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2016/17 Rustenburg Yizo	9		Dept. of Local Government & Human Settlement	1 500	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/162	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	Rustenburg Lm, Dini Estate 190	36		Dept. of Local Government & Human Settlement	2 532	-	-	
2018/19/IDP/163	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2017/18 Lethabong Ext 3 & 4	27.28		Dept. of Local Government & Human Settlement	11 693	26 879	26 879	
2018/19/IDP/164	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	Rustenburg Lm, Bokamoso 270, Mmopa Civil	20,33,34		Dept. of Local Government & Human Settlement	9 563	-	-	
2018/19/IDP/165	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Housing  New and Replacement	2017/18 Rustenburg Bokamoso 365, Barzani	20,33,34		Dept. of Local Government & Human Settlement	17 104	-	-	
2018/19/IDP/166	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare  Refurbishment and Rehabilitation	Tlhabane Service Point			Dept. of Social Development	200	176	500	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/167	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Kobbie van Zyl Sub Office			Dept. of Social Development	-	-	100	
2018/19/IDP/168	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Secure Care Centre (Rustenburg)			Dept. of Social Development	1 485	2 589	450	
2018/19/IDP/169	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Sefikile Atamelang ECD			Dept. of Social Development	-	-	300	
2018/19/IDP/170	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Letlhakeng CCC			Dept. of Social Development	-	-	200	
2018/19/IDP/171	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Rustenburg Residential Facility for persons with disability			Dept. of Social Development	-	-	200	
2018/19/IDP/172	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Kgogedi CKC			Dept. of Social Development	-	-	126	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/173	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Tshikane CDCC			Dept. of Social Development	-	-	126	
2018/19/IDP/174	Maintain a safe; healthy and socially cohesive environment for all	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Welfare Refurbishment and Rehabilitation	Rise and Shine			Dept. of Social Development	-	-	126	
2018/19/IDP/175	Drive a vibrant diversified economic growth and job creation	Create an enabling environment for the attraction, retention and expansion of foreign and local investments	Agriculture	Bojanala Aquaculture & Inland Fisheries: Provision of Fishery equipment, tools and packaging material			READ	1 298	-	-	
2018/19/IDP/176	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Bojanala Food Security Projects: Food Security and Nutrition packages			READ	2 674	-	-	
2018/19/IDP/177	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development	Agriculture	Bojanala Livestock Improvement: Provision of			READ	1 500	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		through sustainable SMME's mentoring		Artificial Insemination Equipment and development							
2018/19/IDP/178	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Bojanala Dry land Cropping: Sunflower production, purchase combine harvester			READ	1 347	-	-	
2018/19/IDP/179	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Farmer Training, Skills Development and Capacity Building: Farmers training and capacity building, empowerment interventions, mentorships and excursions.			READ	10 000	-	-	
2018/19/IDP/180	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Information and Knowledge Management Services: Maintenance of AIMS, demonstration s, farmers days and shows,			READ	5 700	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
				information packs, brochures, periodicals and radio talk shows for Districts and Provincial							
2018/19/IDP/181	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Project and Programme Planning processes, equipment, materials, consulting and EIA's etc.			READ	6 443	-	-	
2018/19/IDP/182	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Technical and Advisory Service and Regulatory Services (ERP): Ensuring visibility and accountability, improve image and professionalism, recruitment, reskilling and reorientation, provision of ICT and other			READ	24 287	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
				resources for extension personnel							
2018/19/IDP/183	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Agricultural Marketing: Information, skills development and compliance			READ	1 817	-	-	
2018/19/IDP/184	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Food and Nutrition Security: SAVAAC, and Provincial (Community, School gardens and Backyard gardens)			READ	6 684	-	-	
2018/19/IDP/185	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Crop Massification Program: Crop production inputs, irrigation equipment, mechanisation and equipment			READ	9 975	10 473	11 049	
2018/19/IDP/186	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development	Agriculture	Primary Animal Health Care: Veterinary medication tool,			READ	1 500	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		through sustainable SMME's mentoring		equipment and materials support							
2018/19/IDP/187	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Female Farmer Awards: Planning and FEA event			READ	2 500	-	-	
2018/19/IDP/188	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Youth Awards (YARD): Planning and Youth Awards event			READ	1 000	-	-	
2018/19/IDP/189	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	WARD: Planning and Implementation of the Women in Agriculture and Rural Development Resuscitation			READ	1 000	-	-	
2018/19/IDP/190	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Vulnerable Workers (Farm Workers) Project: Advocacy, Social Facilitation and Support to			READ	1 000	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
				Vulnerable Workers							
2018/19/IDP/191	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	People with Disabilities Development Programme: Advocacy, Social Facilitation and Support to People with Disabilities Development			READ	500	-	-	
2018/19/IDP/192	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Older Persons and Veteran: Advocacy, Social Facilitation and Support to Older Persons and Veterans			READ	500	-	-	
2018/19/IDP/193	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Baber span Aquarium: Support to the Small Scale Fisheries and development at selected Dams			READ	2 000	-	-	
2018/19/IDP/194	Transform and maintain a vibrant	Provide conducive environment for rural economic	Agriculture	Nguni Programme: Cattle breeding stock and			READ	3 000	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
	and sustainable rural development	development through sustainable SMME's mentoring		production Inputs packages							
2018/19/IDP/195	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Comprehensive Rural Development Programme [CRDP]: Planning, facilitation, coordinating, implementation and monitoring of rural development initiatives in identified CRDP sites			READ	5 000	-	-	
2018/19/IDP/196	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Horse Development: Planning and development of infrastructure and provision inputs				5 000	-	-	
2018/19/IDP/197	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development	Agriculture	Farmer Training, Skills Development Capacity Building, empowerment			READ	24 460	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		through sustainable SMME's mentoring		interventions, mentorships and excursions.							
2018/19/IDP/198	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Rustenburg Livestock Water: Provision of Fencing, handling facilities, livestock water			READ	1 500	-	-	
2018/19/IDP/199	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Monnakato Tannery: Equipment and effluent dams			READ	3 000	-	-	
2018/19/IDP/200	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Rustenburg Horticulture: Provision of Vegetable production infrastructure & inputs			READ	2 330	-	-	
2018/19/IDP/201	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Buang Makabe: Provision of Vegetable processing equipment			READ	2 000	-	-	

IDP Ref:	Strategic Priority	Municipal Goal	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/202	Transform and maintain a vibrant and sustainable rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Agriculture	Rustenburg Crop Production: Sunflower Production inputs			READ	2 500	-	-	
2018/19/IDP/203	2 Maintain a safe; healthy and socially cohesive environment for all	Implement integrated community safety and security strategy and measures  Implement an integrated by-law enforcement programme	Community Safety				SAPS				
2018/19/IDP/204	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Libraries	Lethabong Library New and replacement of assets			CATA	8 950	1 000	1 055	
2018/19/IDP/205	Maintain a safe; healthy and socially cohesive environment for all	Implement quality and improved health and social services to Communities	Libraries	Refurbishment and partitioning of the Phokeng Registering Authority			CSTM	1000			

#### **4.4 BUSINESS COMMUNITY PROJECTS**

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This section is constituent of Programmes and/ or Projects from the Business Community, which is implemented in partnership with the Municipality in fulfilment of their Social Labour Plans (SLPs) and Corporate Social Investments Legislative requirements.

<b>SIBANYE PLATINUM PROJECTS FOR RPM</b>									
Ward No.	Area	Project description name/	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
19	Paardekraal	Boikagong Primary School renovation & extension	5,500,000	Jun-17	Dec-17	SLP budget	20	0	Draft designs and scope of work completed
34	Mfidikoe	School renovations & extensions	5,500,000	May-18	Mar-19	SLP budget	15	0	To start in 2018
20	Boitekong	Tsholofelo School renovations	7,000,000	Sep-17	Dec-18	SLP budget	20	0	Finalising the draft designs and scope of work
34	Mfidikoe	Water Borne Sanitation	15 000 000	Mar-18	Dec-19	SLP budget	20	0	To start in 2018
29	Tlapa	Construction of Access Road	5 000 000	Jun-18	Dec-19	SLP budget	16	0	To start in 2018
22	Sunrise park	Construction of walkway bridge between Sunrise Park and Popo Molefe	2 000 000	Mar-18	Dec-19	SLP budget	14	0	To start in 2018
45	Thekwana	Clinic renovation and extension	2,400,000	Jun-17	Jun-18	SLP budget	15	0	Draft designs and scope of work completed
34	Mfidikoe	Expansion of clinic medical storage	1,200,000	Jun-17	Jun-18	SLP budget	10	0	Draft designs and scope of work completed
7, 22, 33 & 34	Popo Molefe, Lekhibidung; Bokamoso; Lefaragatlhe & Bobuanpya	Installation of a total of 47 High Mast Lights	11 800 000			SLP budget	20	0	To start in 2018
All the wards		Support to learner development	90 000	Jun-16	Jun-19	SLP budget	20	0	Yearly winter & spring school camps. More than 500 learners will benefit
All the wards		Support to teacher development	720 000	Sept 2017 March 2019		SLP budget	10	0	Yearly Maths and Science workshops.

SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project description name/	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
									Educators from 10 schools
All the wards		School leadership development	180 000	Sep-17	Mar-19	SLP budget	4	0	Yearly workshop for school management.20 schools will benefit
All the wards		Supply of supplemental, learning & teaching support material	2 469 600	Jun-16	Jun-19	SLP budget	4	0	Learners supplied with study guides and tablets
29	Rankelenyane	ED Support - piggery project	1 100 000	Sep-17	Sep-20	SLP budget	11	11	In planning stage
36	Boshfontein	ED Support - Sewing Project	550,000	Sep-17	Sep-19	SLP budget	12	10	In planning stage
45	Thekwane	ED Support - Poultry Project	500 000	Sept 2017 March 2019	Sep-20	SLP budget	11	11	In planning stage
21	Boitekong	ED Support - Piggery Project	3 400 000	Sep-17	Sep-20	SLP budget	17	21	In planning stage
45	Photsaneng	ED Support- bakery	550,000	Jun-17	Jun-19	SLP budget	6	10	In planning stage
All the wards	All areas	ED Support& linkages: Portable Skills	1 500 000	June 20116	Dec-18	SLP budget	0	27	Engineering and hospitality learnership in progress
All the wards	All areas	ED Support and linkages: SPI	1 100 000	Aug-17	Aug-19	SLP budget	16	9	In planning stage
1	Phatsima	ED Support and linkages: Phatsima Farming Project	6 000 000	Nov-16	Nov-19	SLP budget	81	32	In progress
35	Ikemeleng	ED Support and linkages: Youth	150 000	Sep-17	Sep-18	SLP budget	7	11	In planning stage
34, 45	Thekwane, Photsaneng, Mfidikoe	ED Support and linkages: Compost Manufacturing Project	400 000	Sep-17	Sep-19	SLP budget	21	33	In planning stage
All the wards	All areas	Support to expansion of health promotion & disease prevention	1 890 000	Oct-16	Oct-20	SLP budget		4	In progress

SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
All the wards	All areas	Supply to emergency patient transport for Maternal and Obstetrics Units	2 500 000	Nov-16	Jun-17	SLP budget	0	2	Handover process in progress

WESIZWE PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
Ward 1	Phatsima	Commercial Agricultural Project (Zwartskoppies farm north of Phatsima): Community members from Phatsima have been selected and are participating in the Crop project, supported by an external service provider to learn farm infrastructure development and crop production techniques. Project participants have established cooperatives to self-manage the project in the long-term towards food security, business development and potential long-term employment. Products such as beetroot, spinach, chillies, etc. are currently supplied to the market.	7,400,000.00	2014	Dec-18	Wesizwe Platinum Mine		15

Ward 1	Phatsima	Boikanyego Welfare Centre: As per RLM IDP request for support the project, Wesizwe committed and listed the project in the new SLP. The project has not commenced as it awaits RLM's approval to connect the facility to the existing Phatsima Community Hall (as requested by the Boikanyego Welfare Centre management). It was felt that the Community hall is central and accessible to community as compared to the site allocated for the centre. Project to commence as soon as approval is granted.	2,500,000.00	2016	2017	Wesizwe Platinum Mine	0	0
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IMPALA PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start date	End date		Temporary	Permanent
24	Freedom Park	School Infrastructure - Platinum Village	19 421 467	Aug-15	Nov-16	JV between Impala & NWDoe	80	20
24	Freedom Park	Freedom Community Infrastructure upgrade	2 532 961	Jan-15	Dec-15	Impala	14	
19	Boitekong	Attenuation Dam Rehabilitation	2 621 632			Impala		
4	Luka	Ramotse Community Centre	935 597	Sep-15	Feb-16	Impala	11	
3	Luka	Makgotla office upgrade	1 621 981	Oct-15	Feb-16	Impala	53	
4	Luka	Luka Clinic Upgrade	933 428	Sep-15	Dec-15	Impala Bafokeng Trust (IBT)	25	

3 & 4	Luka	Construction of Recreational and Sport Facilities	20 000 000	Apr-15	Dec-16	Impala		
23	Kanana	Construction of Multi-Purpose Centre and Library	15 000 000	Apr-15	Dec-16	Impala		

#### STANDARD BANK PROJECT

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start Date	End date		Temporary	Permanent
	Rustenburg LM Jurisdiction	Standard Bank Housing support	R 1 000 000	In progress		Standard Bank	Local Contractor	
		4 houses						
		Beneficiaries identified by Mayor's Office						

#### AQUARIUS PLATINUM MINE PROJECTS

33	Ikemeleng	Ikemeleng formalization	R 675 000	2006	2016	AQPSA	Nil	Nil
33	Ikemeleng	Ikemeleng chemical toilet rental	4 484 587	2009	2018	AQPSA	Nil	Nil
33	Ikemeleng	Ikemeleng VIP toilets	15,000,000	2016	2018	AQPSA	28	2
33	Ikemeleng	Ikemeleng Brickmaking	2,500,000	2016	2017	AQPSA	25	14
	Ramochana	ECD construction	5,500,000	2016	2017	AQPSA	20	5
	All	Facilitation: SMME's	176 000	2013	2016	AQPSA	26	

#### THARISA MINERALS

32	Marikana	Water supply project	6 000 000	June-16	TBC	Tharisa Minerals	20	5
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#### LONMIN PLATINUM

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
32	Marikana RDP	High Mast Lights	6 500 000	2018	2018	Lonmin SLP	15	0
31	Marikana	Refuse Management	1 200 000	2013	2018	Lonmin SLP	10	0

32	Marikana RDP	Refuse Management	1 200 000	2013	2018	Lonmin SLP	10	0
32	Marikana RDP	Community Health Centre	16 500 000	2017	2017	Lonmin SLP	30	0
32	Marikana RDP	Construction of a new primary school	15 600 000	2016	2017	Lonmin SLP	40	0
		<b>TOTAL FUNDING</b>	<b>41 000 000</b>					

## INTEGRATION

### 5.1 SECTOR PLAN ALIGNMENT WITH IDP

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The Integrated Development Plan is an important tool used by municipalities to provide vision, guidance and ultimately a roadmap towards developing the municipal area. Municipalities play an important role in ensuring sustainable integration between the cross cutting inter-dimensional sectors in achieving development in the area that is socially, economically and environmentally sustainable. In order to implement the correct developmental approach, projects should be targeted at specific human needs identified during public participation. Each need identified can be allocated to a certain sector and is important in the planning and delivery of services.

The concept of integration is central to the Integrated Development Plan and is led by priority issues identified in each municipality, which provides the focus for planning and development. Furthermore, it is important that each sector should be considered in their relevance to the priority issues identified by the public.

Through sector planning the local planning requirements of each specific sector are met and need to feature as part of the IDP process. It is therefore important to make sure that the sector plans of the RLM are aligned with the IDP. In the past, the local government only played an administrative and service delivery role. It has changed in the modern day, where local needs inform the active planning of sector-specific development and ultimately contribute towards the compilation of the overall Integrated Development Plan.

**Table 25** attends to the contribution made by each sector through the identification of their specific objectives/goals/thrusts/issues and the alignment with the priorities (strategic objectives) identified for the IDP. The following sector plans for the RLM are included:

- Spatial Development Framework, 2010
- Disaster Management Plan, 2007
- Integrated Waste Management Plan, 2006
- Water Services Development Plan, 2009
- Integrated Transport Plan, 2008
- Housing Sector Plan, 2012
- Electricity Master Plan, 2009
- Local Economic Development Plan, 2011
- City Development Strategy, 2006.

**Table 26: Sector Plan Alignment with the IDP**

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
<b>Spatial Development Framework, 2010</b>							
<b>Priorities and Objectives:</b>							
<b>Priority 1:</b> Integrated Spatial Development Support by the Required Bulk Infrastructure Development	X						
<b>Priority 2:</b> Accelerated and Shared Economic Growth Supported by Creation of Spatial Economic Opportunities		X					
<b>Priority 3:</b> Sustainable Use and Management of Natural Resources				X			
<b>Priority 4:</b> Integration of Land Use and Transport Development					X		
<b>Priority 5:</b> Creation of Sustainable Settlements Through Access to Appropriate Housing and Social Facilities	X						
<b>Priority 6:</b> Creation of Opportunities for Sustainable Rural Development					X		
<b>Disaster Management Plan, 2007</b>							
<b>Strategic Thrusts:</b>							
<b>Thrust 1:</b> To ensure provision of adequate disaster management and emergency services	X						
<b>Thrust 2:</b> To promote relations with other spheres of government (Inter Government Relations)						X	
<b>Thrust 3:</b> To empower all level of Municipal structures, stakeholders, functionaries and community at large on matter relating to Disaster/Risk							X

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Management and promote public participation							
<b>Integrated Waste Management Plan, 2006</b>							
<b>Objectives:</b>							
<b>Objective 1:</b> Identify and plan for future waste management needs and requirements of the RLM							X
<b>Objective 2:</b> To put into action goals and objectives stated within the Waste Management Policy							X
<b>Objective 3:</b> Ensure that adequate and equitable waste services are provided to all residing in the RLM	X						
<b>Objective 4:</b> To incorporate the principles of the internationally acceptable waste management hierarchy into daily, as well as short to long-term, waste activities and planning							X
<b>Objective 5:</b> To build on the waste management foundations currently established and improve all aspects of waste management within the RLM							X
<b>Objective 6:</b> To aim at successfully reducing the amount of waste that is disposed of at landfill by the continual support of private and community waste minimisation and recycling projects and initiatives, and the development of municipal projects				X			

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
<b>Objective 7:</b> Enable the municipality to have critical waste information at hand for optimisation of waste management							X
<b>Objective 8:</b> Minimise adverse social and environmental impacts related to waste management and thereby improve the quality of life for the communities of Rustenburg				X			
<b>Objective 9:</b> Minimise waste management costs by optimising the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment				X			
<b>Objective 10:</b> To ensure that provision is made for adequate resources, such as human resources, infrastructure, vehicles and equipment	X						
<b>Objective 11:</b> To assist in the development of skills and capacity within the Waste Management Unit, to ensure successful implementation of the IWMP		X					
<b>Objective 12:</b> To ensure that the RLM mission statement is adhered to with the implementation of the IWMP, by assisting with job creation opportunities and introducing waste education/awareness initiatives for the public		X					
<b>Objective 13:</b> To assist with the Municipal Systems Act Section 78							X

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
internal and external mechanisms process							
<b>Objective 14:</b> To be the precursor for the updating of the Waste Management By-laws for the RLM				X			
<b>Water Services Development Plan, 2009</b>							
<b>Strategic Gaps/Issues:</b>							
<b>Issue 1:</b> Fragmented development and distant communities	X						
<b>Issue 2:</b> Eradication of the current housing backlog					X		
<b>Issue 3:</b> Provision of employment opportunities		X					
<b>Issue 4:</b> Formulation of stands and proclamation of townships (informal settlements)					X		
<b>Integrated Transport Plan, 2008</b>							
<b>Strategic Thrusts:</b>							
<b>Thrust 1:</b> Modal Integration	X						
<b>Thrust 2:</b> Role of Public Transport vs. Private Transport	X						
<b>Thrust 3:</b> Integrate Transport and Land-Use	X						
<b>Thrust 4:</b> Special Categories of Passengers	X						
<b>Thrust 5:</b> Safety				X			
<b>Thrust 6:</b> Non-Motorised Transport	X						
<b>Housing Sector Plan, 2012</b>							
<b>Strategic Objectives:</b>							
<b>Objective 1:</b> The constitutional imperative	X						
<b>Objective 2:</b> Partnerships						X	

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
<b>Objective 3:</b> Integration and Intelligent Spatial Restructuring	X						
<b>Objective 4:</b> Sustainable living				X			
<b>Objective 5:</b> Facilitating intra-community economic growth		X					
<b>Objective 6:</b> Preserving a “sense of place”	X						
<b>Electricity Master Plan, 2009</b>							
<b>Objectives:</b>							
<b>Objective 1:</b> Promote a compact urban structure through urban infill and densification, specifically within the settlement clusters	X						
<b>Objective 2:</b> Create a logical hierarchy of settlements to support effective service delivery	X						
<b>Objective 3:</b> Create an urban edge to contain urban sprawl	X						
<b>Objective 4:</b> Focus rural development around key rural settlements					X		
<b>Objective 5:</b> Redirect the focus of rural settlements located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area					X		
<b>Objective 6:</b> Strengthen rural centers as centers of service delivery					X		
<b>Objective 7:</b> Identify and strengthen gateways to Rustenburg through appropriate urban design,	X						

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
landscaping and development control							
<b>Local Economic Development Plan, 2011</b>							
<b>Goals and Objectives:</b>							
<b>Goal 1:</b> Increase Employment		X					
<b>Goal 2:</b> Increased Investment		X					
<b>Goal 3:</b> Increased Skills -Objective 1: Increase the number of education facilities -Objective 2: Increased number of vocational institution				X			
<b>Goal 4:</b> Increase the levels of health and safety				X			
<b>Goal 5:</b> Increase service -Objective 1: Increase the number of local community forums to assist in the area						X	
<b>Goal 6:</b> Responsible implementation of Corporate and Social Responsibility						X	
<b>Goal 7:</b> Build a green economy				X			
<b>Goal 8:</b> Increase local procurement						X	
<b>City Development Strategy, 2006</b>							
<b>Long Term Goals:</b>							
<b>Goal 1:</b> A diversified and resilient economy		X					
<b>Goal 2:</b> A logical and well-planned spatial structure supported and sustained by high quality infrastructure	X						
<b>Goal 3:</b> Appropriately skilled labour force	X						

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
<b>Goal 4:</b> Citizens enjoy a high quality of life	X						
<b>Goal 5:</b> Sustainable use and effective management of natural resources				X			
<b>Goal 6:</b> A city well governed by a municipal administration providing decisive leadership						X	

To conclude it is clear that there is a positive integration with regard to the Rustenburg Sector Plans and the IDP. Every sector plan contributes towards fulfilling the ultimate goal of the RLM in achieving each of their priority areas, through the implementation of its sector plans.

### Linkages of the Municipal Role, to National Outcomes

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<b>1. Improve on the quality of basic education</b>		
1. Improved quality of teaching and learning. 2. Improved early childhood development.	<ul style="list-style-type: none"> <li>Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>Assess every child in grade 3, 6 and 9 every year</li> <li>Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>Improve maths and science teaching.</li> </ul>	<ul style="list-style-type: none"> <li>Collecting needs related to school from communities during mayoral imbizos</li> <li>Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres</li> <li>Facilitate zoning and planning processes</li> <li>Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.</li> </ul>
<b>2. Improved health and life expectancy</b>		
1. Decreased maternal and child mortality. 2. Combating HIV and AIDS and decreased burden of Tuberculosis.	<ul style="list-style-type: none"> <li>Revitalize primary health care</li> <li>Increase early antenatal visits to 50%</li> <li>Increase vaccine coverage</li> </ul>	<ul style="list-style-type: none"> <li>Offering Primary Health Care at municipal clinics</li> <li>Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>3. Strengthen health services effectiveness.</p> <p>Related IDP objective: <i>(To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)</i></p>	<ul style="list-style-type: none"> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother to child transmission</li> <li>• School health promotion increase school visits by nurses from 5 to 20 %</li> <li>• Enhance TB treatment.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women</li> <li>• Increase the percentage of infants requiring dual therapy for PMTCT</li> <li>• Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB</li> <li>• Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients</li> <li>• Establishment of the HIV/AIDS support Groups</li> <li>• Conducting workshops on HIV &amp; AIDS Mainstreaming in municipal services.</li> </ul>
<b>3. All people in South Africa protected and feel safe</b>		
<ol style="list-style-type: none"> <li>1. Reduced overall level of crime.</li> <li>2. An effective and integrated criminal justice system.</li> <li>3. Improved perceptions of crime among the population.</li> <li>4. Improved investor perceptions and trust.</li> <li>5. Effective and integrated border management.</li> <li>6. Integrity of identity of citizens and residents secured.</li> </ol> <p>Related IDP objective: <i>(To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)</i></p>	<ul style="list-style-type: none"> <li>• Increase police personnel</li> <li>• Establish tactical response teams in</li> <li>• Occupation-specific dispensation for legal professionals</li> <li>• Deploy SANDF soldiers to South Africa's borders.</li> </ul>	<ul style="list-style-type: none"> <li>• Crime Prevention through Environmental Design – Installation of CCTV cameras</li> <li>• Establishment of Alcohol Testing Centre</li> <li>• Joint law enforcement operation on bylaws and traffic regulations</li> <li>• Integrated communication centre at Fire Department</li> <li>• Construction and manning of fire houses at the regional centres (Marikana and Phatsima)</li> <li>• Strengthened traffic and by law enforcements Joint operations</li> <li>• Special operations on outstanding traffic fines</li> <li>• Extension of Traffic safety programmes to school outside the city core.</li> </ul>
<p>7. Integrated ICT system and combated cybercrime.</p> <p>Related IDP objective: <i>(To create an integrated information and communication</i></p>	<ul style="list-style-type: none"> <li>• Upgrade IT infrastructure</li> <li>• ICT renewal in justice cluster.</li> </ul>	<ul style="list-style-type: none"> <li>• Revision of the ICT master system plan (ICT Strategy)</li> <li>• Address cybercrime by developing and approving an IT Security and cybercrime policy</li> <li>• Monitoring the implementation of the Security and cyber-crime policy</li> <li>• Maintenance of the ICT infrastructure.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>technology for the municipality by establishing, implementing and monitoring Management Information Systems.)</i>		
<b>4. Decent employment through inclusive economic growth</b>		
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth.</li> <li>2. More labour-absorbing growth.</li> <li>3. Strategy to reduce youth unemployment.</li> <li>4. Increase competitiveness to raise net exports and grow trades.</li> <li>5. Improve support to small business and cooperatives.</li> <li>6. Implement expanded public works programme.</li> </ol> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li>• (To promote, attract and retain investors through maximising private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.)</li> <li>• (To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.)</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies – automotive industry; clothing and textiles</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services.</li> </ul>
<b>5. A skilled and capable workforce to support inclusive growth</b>		
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism.</li> <li>2. Increase access to intermediate and high-level learning programmes.</li> <li>3. Increase access to occupation- specific programmes (especially artisan skills training).</li> </ol>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure and equipment in colleges and technical schools</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting of skill audit critical posts of all senior management to ensure that the positions are filled by competent and suitable qualified individuals</li> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Implementation on Workplace skills plan by appointing accredited providers</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>4. Research, development and innovation in human capital.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li>To promote capacity building <b>through skills development</b></li> <li>To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity.</li> </ul>	<ul style="list-style-type: none"> <li>Industry partnership projects for skills and technology development</li> <li>National Research Foundation centres excellence, and bursaries and research funding;</li> <li>Science council applied research programmes.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the national treasury competency regulation, enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013</li> <li>Allocation of Municipal bursaries for further tertiary education of personnel.</li> </ul>
<b>6. An efficient, competitive and responsive economic infrastructure network</b>		
<ol style="list-style-type: none"> <li>Improve competition and regulation.</li> <li>Reliable generation, distribution and transmission of energy.</li> <li>Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports.</li> <li>Maintain bulk water infrastructure and ensure water supply.</li> <li>Information and communication technology.</li> <li>Benchmarks for each sector.</li> </ol>	<ul style="list-style-type: none"> <li>An integrated energy plan and successful independent power producers</li> <li>Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>Complete Gauteng Freeway Improvement Programme</li> <li>Complete De Hoop Dam and bulk distribution;</li> <li>Nandoni pipeline</li> <li>Invest in broadband network infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>Improve maintenance of municipal road networks</li> <li>Implementations of the bus rapid transport system to link create transports with urban centres.</li> </ul>
<p>Ensured reliable generation, distribution and transmission of electricity. Maintenance and supply availability of our bulk water infrastructure</p> <p><i>Related IDP objective :</i> To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	.	<p>Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business and mines to assist in mobilising private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.</p>
<b>7. Vibrant, equitable and sustainable rural communities and food security</b>		
<ol style="list-style-type: none"> <li>Sustainable agrarian reform and improved access to markets for small farmers.</li> </ol>	<ul style="list-style-type: none"> <li>Settle 7 000 land restitution claims</li> <li>Redistribute 283 592 ha of land by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the development of local cooperatives and support</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
2. Improve access to affordable and diverse food. 3. Improve rural services and access to information to support livelihoods. 4. Improve rural employment opportunities. 5. Enable institutional environment for sustainable and inclusive growth.  <i>Related IDP objective: To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</i>	<ul style="list-style-type: none"> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014:               <ul style="list-style-type: none"> <li>○ Water - 74% to 90%</li> <li>○ Sanitation - 45% to 65%</li> <li>○ Sanitation - 45% to 65%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Promote home production to enhance food security; through agricultural support programme (strategies of the CDS and LED strata not captured)</li> </ul>
Improved access to affordable diverse food Rural job creation linked to skills training and promoting economic livelihoods <i>Related IDP objective: To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</i>		<ul style="list-style-type: none"> <li>• To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.</li> </ul>
<b>8. Sustainable human settlements and improved quality of household life</b>		
1. Accelerate housing delivery. 2. Improve property market. 3. More efficient land utilisation and release of state-owned land.  <i>Related IDFP objective: To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</i>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 80 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014:               <ul style="list-style-type: none"> <li>○ Water - 92% to 100%</li> <li>○ Sanitation - 69% to 100%</li> <li>○ Refuse removal - 64% to 75%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Accreditation for housing provision</li> <li>• Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	<ul style="list-style-type: none"> <li>Electricity - 81% to 92%</li> </ul>	
<b>9. A responsive and, accountable, effective and efficient local government system</b>		
<ol style="list-style-type: none"> <li>Differentiate approach to municipal financing, planning and support.</li> <li>Community work programme.</li> <li>Support for human settlements.</li> <li>Refine ward committee model to deepen democracy.</li> <li>Improve municipal financial administrative capability.</li> <li>Single coordination window.</li> </ol>	<ul style="list-style-type: none"> <li>Municipal capacity-building grants:               <ul style="list-style-type: none"> <li>Systems improvement</li> <li>Financial management (target: 100% unqualified audits)</li> <li>Municipal infrastructure grant</li> <li>Electrification programme</li> <li>Public transport &amp; systems grant</li> <li>Bulk infrastructure &amp; water grants</li> <li>Neighbourhood development partnership grant</li> <li>Increase urban densities</li> <li>Informal settlements upgrades.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>In line with the Guideline to be developed by COGTA the RLM will focus on the Following:               <ul style="list-style-type: none"> <li>Develop a framework for priority infrastructure informed by the backlog report</li> <li>Review IDP legal status to include national and provincial sector Commitment</li> <li>In a consultative manner engage internal and external stakeholder for project and implementation alignment.</li> </ul> </li> <li>Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001</li> <li>All ward committees functional. (budgeted for stipend, transport costs, stationery and capacity building). participate in IDP planning processes</li> <li>Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines</li> <li>Integrate risk management as part of promoting internal controls and good governance</li> <li>Use risk identified during audit to compile the operational risk and mitigation strategies and controls</li> <li>Implement the community work programme in more wards of the municipality</li> <li>Availing land for housing developments, Town-ship establishment; Administration and allocation of houses to correct beneficiaries</li> <li>Re-establishment of ward committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.</li> </ul>
<u>A differentiated approach to municipal financing, Planning and support implemented.</u> <ul style="list-style-type: none"> <li>Produced simplified IDP</li> </ul>	To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance	<ul style="list-style-type: none"> <li>In line with the Guideline to be developed by COGTA the RLM will focus on the Following:               <ul style="list-style-type: none"> <li>Develop a framework for priority infrastructure informed by the backlog report</li> </ul> </li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> <li>A simplified revenue plan to Support the simplified IDP.</li> </ul>	<p>monitoring mechanisms and by ensuring effective internal audit services.</p>	<ul style="list-style-type: none"> <li>Review IDP legal status to include national and provincial sector Commitment</li> <li>In a consultative manner engage internal and external stakeholder for project and implementation alignment</li> <li>Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</li> </ul>
<ul style="list-style-type: none"> <li>Concise Performance contract for municipal manager, senior and middle management developed.</li> </ul> <p><i>Related IDP objective: To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</i></p>		<ul style="list-style-type: none"> <li>Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading</li> <li>Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level five including all traffic Officers into the system</li> <li>Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables</li> <li>Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes</li> <li>Receive regular reports and feedback from municipal entities and Provide quarterly reports to council</li> <li>Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate</li> <li>Quarterly and Annual Performance reviews.</li> </ul>
<p><u>Improved Municipal Financial and Administrative capacities.</u></p> <ul style="list-style-type: none"> <li>Improved Audit outcomes</li> </ul> <p>Related IDP Objectives:</p> <ul style="list-style-type: none"> <li>To practice sound and sustainable financial management <b>by</b> strengthening internal control measures and compliance to relevant legislations and policies.</li> <li>To enhance and optimise all current and potential revenue resources <b>by</b> cultivating a culture of payment for services.</li> </ul>		<ul style="list-style-type: none"> <li>Update consumer information with correct stand no.; water &amp; electricity meter number and postal address in urban areas</li> <li>Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations</li> <li>Link <b>farm</b> with correct owner and obtain all consumer contact information to enable successful delivery of municipal account</li> <li>Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS</li> <li>Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit <ul style="list-style-type: none"> <li>repay where need be</li> <li>adjust account where need be</li> </ul> </li> <li>Apply rates &amp; tariffs in accordance with consumer /property categories or usage</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> <li>• Link and consolidate accounts</li> <li>• Enhance collection thru implementation of water pre-paid system</li> <li>• Reduce to below 5% the number arrear accounts that result from transfer of properties</li> <li>• Enter into agreements with employers to collect municipal debt from their employees</li> <li>• Verify correctness of top 1 000 (one thousand) outstanding consumer accounts</li> <li>• Appoint additional employees as debt collectors at Regional Offices</li> <li>• Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines</li> <li>• Integrate risk management as part of promoting internal controls and good governance</li> <li>• Use risk identified during audit to compile the operational risk and mitigation strategies and controls</li> <li>• To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions</li> <li>• Procedure manuals and standard operation procedure to strengthen the internal control system</li> <li>• Strengthen management oversight financial records and asset management.</li> </ul>
<ul style="list-style-type: none"> <li>• Strengthened anti-corruption capacity of the municipality.</li> </ul>		<ul style="list-style-type: none"> <li>• Approval of the anti-fraud and anti-corruption policies</li> <li>• Resuscitation of the fraud hotline</li> <li>• Review supply chain policy in line with the Supply chain management regulation to be reviewed</li> <li>• Campaigns on ethics and fraud prevention awareness.</li> </ul>
<p><u>Improved access to basic services</u></p> <ul style="list-style-type: none"> <li>• Increased access to basic water</li> <li>• Improved access to basic sanitation</li> <li>• Increased access to basic refuse removal</li> <li>• Increased access to basic electricity</li> </ul> <p><i>Related IDP Objective:</i></p>	<p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	<ul style="list-style-type: none"> <li>• Implementation of projects through own and Grant Funding to reduce backlog on basic services</li> <li>• Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water</li> <li>• Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure</li> <li>• Reduction in unaccounted water from approximately 39% of supply to 15% by 2013</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>		<ul style="list-style-type: none"> <li>• The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages</li> <li>• Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers</li> <li>• Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages</li> <li>• The condition of access and internal roads will be improved</li> <li>• High mast lights will be provided and maintained in the entire area of the municipality</li> <li>• Prioritise those areas without street lighting and those with the greatest need for maintenance.</li> </ul>
<p><u>CWP Implemented in at least two wards in the Municipality</u></p> <ul style="list-style-type: none"> <li>• Job opportunities associated with Functional cooperatives</li> </ul> <p>Related IDP objective: To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<p>To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<ul style="list-style-type: none"> <li>• Identification of wards poor wards for implementation</li> <li>• Deployment of CWP labourer across the municipal ward with particular focus on poorer wards.</li> <li>• Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives.</li> <li>• Monitoring and reporting.</li> <li>• Training of SMMEs</li> <li>• Implement Community Works Programme. (CWP)</li> <li>• The CWP is a key initiative to mobilise communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards</li> <li>• Facilitate grading of the Bread and Breakfast accommodation.</li> </ul>
<p><u>Support to the human settlement outcomes</u></p> <ul style="list-style-type: none"> <li>• Increased densities in the in human settlements</li> </ul>	<p>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</p>	<ul style="list-style-type: none"> <li>• The implementation plan of the CWP to ensure that 30% of all jobs opportunities of the CWP are associated with functional cooperatives.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill</li> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill</li> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Formalised Settlements under the National Upgrading Support programme (NUSP)</li> </ul>		<ul style="list-style-type: none"> <li>Extend the lessons of the integrated human settlement programme to other new development projects</li> <li>Develop bulk infrastructure in the development nodes</li> <li>A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard, the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation</li> <li>Identification of settlement to be formalised</li> <li>Applications for township establishment.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<u>Refined ward committee model to deepen democracy.</u>	To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight	<ul style="list-style-type: none"> <li>• Development of support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011</li> <li>• Facilitate election of ward committee in consultation with province.</li> <li>• LG-SETA accredited training for ward committee members.</li> <li>• Support the updating and refinement of wards committee induction material by COGTA</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced Municipal debts and enhance revenue collection.</li> </ul>	To enhance and optimize all current and potential revenue resources <b>by</b> cultivating a culture of payment for services	<ul style="list-style-type: none"> <li>• Rollout of comprehensive revenue enhancement programme that includes: <ul style="list-style-type: none"> <li>◦ Debt Collection</li> <li>◦ Indigent management</li> <li>◦ Billing systems and data Cleansing</li> <li>◦ Undertake detailed investment and tariff plan</li> </ul> </li> <li>• Co-sourcing debts collections to maximise collection.</li> <li>• Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments.</li> <li>• Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity and water losses</li> <li>• Regular audits on Water quality to sustain the blue drop status</li> <li>• Implement the innovative meter reading system linked to GIS</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced municipal under spending on capital budget (Capex)</li> </ul>	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	<ul style="list-style-type: none"> <li>• Implementation of capital projects within the planned timeframes</li> <li>• Reduction in turnaround times in the supply chain processes</li> <li>• Completion of Purchasing of capital items by the first quarter of the financial year.</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced over spending on operational budget (opex)</li> </ul>		<ul style="list-style-type: none"> <li>• Monitoring and control on overtime and other votes with high potential of over spending.</li> </ul>
<ul style="list-style-type: none"> <li>• Increased Municipal Spending on repairs and maintenance.</li> </ul>	To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.	<ul style="list-style-type: none"> <li>• Monitor budget and in year reporting for expenditure on repairs and maintenance.</li> </ul>
<ul style="list-style-type: none"> <li>• Increased access to occupationally-directed programmes in needed areas</li> <li>• Increased level of post matric and post graduate qualification amongst staff and councillors.</li> </ul>	To promote capacity building through skills development	<ul style="list-style-type: none"> <li>• Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force</li> <li>• Award bursaries to deserving and qualifying officials</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> <li>• Implementation of the national treasury competency regulation for senior and middle management by enrolling Officials and Councillors in the CPMD programmes</li> <li>• Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans</li> <li>• Revision of the employment equity plan with clear numeric targets</li> <li>• Implementation of the EEP.</li> </ul>
<b>10. Protection and enhancement of environmental assets and natural resources</b>		
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>3. Sustainable environment management</li> <li>4. Protect biodiversity.</li> </ol> <p><i>Related IDP objective: Ensuring sustainable environment management and protection</i></p>	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme</li> <li>• reduce water losses from 30% to 15% by 2014</li> <li>• Expanded public works environmental programmes;</li> <li>• 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%).</li> </ul>	<ul style="list-style-type: none"> <li>• Review the Strategic Environmental Assessment reports (SEA)</li> <li>• Conduct air quality monitoring</li> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and <i>electricity saving awareness campaigns</i></li> <li>• <i>Ensure proper management of municipal commonage and urban open spaces</i></li> <li>• Ensure development does not take place on wetlands</li> <li>• Review of the Integrated Environmental Management Plan (IEMP)</li> <li>• Alignment of the environmental framework with the Spatial Development Framework.</li> </ul>
<b>11. A better South Africa, a better and safer Africa and world</b>		
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners.</li> </ol>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defence: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa: <ul style="list-style-type: none"> <li>○ Support for value – added exports</li> <li>○ Foreign direct investment promotion.</li> </ul> </li> </ul>	Our Role of local government is limited in this area.
<b>12. A development-orientated public service and inclusive citizenship</b>		

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ol style="list-style-type: none"> <li>1. Improve government performance</li> <li>2. Government-wide performance monitoring and evaluation</li> <li>3. Conduct comprehensive expenditure review</li> <li>4. Information campaign on constitutional rights and responsibilities</li> <li>5. Celebrate cultural diversity.</li> </ol>	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation: <ul style="list-style-type: none"> <li>○ Oversight of delivery agreements</li> </ul> </li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights;</li> <li>• Arts &amp; Culture: promote national symbols and heritage;</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading</li> <li>• Aggressive implementation of the employee performance assessment and review systems</li> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes.</li> </ul>

## FINANCIAL PLAN

### 6.1 INTRODUCTION

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The municipality strives to make the most of the financial resources to ensure long-term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government sphere
- Attract new businesses and existing business retention.

With this plan the municipality will be striving for the sound financial management and viability. Looking at the medium-term with regards to the imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcome within the five-year period. For 2017- 2022 term, the municipality will focus on the following as a five-year plan approach:

- Financial stability – (short-term; one to two years)
- Financial Consolidation (medium-term; three years)
- Sustainability (long-term; 4 to 5 years).

The objective of the financial plan is to ensure that the municipality has effective, efficient and well-coordinated financial management.

The municipality's focal point will be on the two-fold approach, the first approach will be to correct the basics and dealing with inefficiencies and productivity. The next phase will be coordination and sustainability to ensure that the municipality matches the growth of Rustenburg and also looking at the 2025 vision.

The municipality will also look at the gaps as identified in the revenue turnaround plan and focus on the continuation of the growth in relation to the capital expansion program. While ensuring compliance to the prescripts of the MFMA, the municipality will focus on improving and investing on the latest technology in improving the financial services to the clients and the turnaround time. The municipality

will have to follow suit in the line of SARS in ensuring that there is continuous developments in terms of technology and system integration. The municipality is in the process of acquiring an Electronic Bill Presentment Payment Solution in order to eliminate the paper based statements which will certainly have a positive impact in the long-term in reducing the number of clients at Mpheni House's rates hall and reduction in printing costs. Further the municipality has looked into e-clearance certificates and electronic clearance certificate applications to ease the burden of applicants to physically apply for the clearance certificates at the municipality and also to improve on the turnaround time in terms of issuing the certificates.

The municipality will also embark on the decentralization of the services to ensure that the consumers are attended to timeously. The Customer Care Regions will have to be empowered with resources so that consumers can access the municipal services without necessarily driving to the Head Office in Rustenburg.

The municipality's liquidity ratio and credit rating are not in good standing, therefore the municipality, in the next five years, will focus in the following to ensure that alternating funding methodologies are explored in order to accelerate service delivery. The collaborations with the mines through MASECO in providing services will also assist in ensuring that within the next five years the basic needs are extended to all.

#### **1.1.1. FINANCIAL ANALYSIS**

Moody's rating agency has conducted a credit rating exercise in early 2016. The key indicators that were examined were the following reviewing the periods 2011-2018:

Indicator	14/15	15/16	16/17
Capital charges to total expenditure	19%	16%	11%
Repairs & maintenance as % of PPE(CV)	2%	1%	1%
Collection rate	87%	83%	82%
Cash/Cost coverage ratio	1 Month	0 months	0 months
Current ratio	0.88	0.85	0.92
Capital cost as a % of Total operating Expenditure	1%	3%	3%

Indicator	14/15	15/16	16/17
Total Borrowings/Total Operating Revenue ratio	20%	24%	19%
Net operating surplus margin	5%	5%	6%
Electricity distribution Losses	5%	7%	9%
Water Distribution Losses	48%	49%	43%
Gearing ratio	7.66%	7.04%	6.53%

### [1] GDP at provincial level

The A3.za national scale issuer rating of the Municipality of Rustenburg reflects its currently moderate debt levels and historically strong liquidity position, notwithstanding persistently weak revenue collection rates. The rating also incorporates challenges associated with the municipality's anticipated large capex programme in the medium-term, which will lead to an increase in debt stock in the medium-term. Rustenburg features a strong economic base, albeit concentrated towards the platinum industry which makes the local economy vulnerable to macro-economic cycles.

In June 2017, Moody's Investors Service downgraded the rating of Rustenburg Municipality Ba2. This action was prompted by the deterioration of South Africa's credit profile as captured by the placement under review for stable in 2018.

### National Peer Comparison:

Rustenburg is rated in the mid-range of South African municipalities; whose ratings span from Aaa.za to Ba2.za. The municipality's relative position reflects its historically strong liquidity profile. Debt and debt service levels are in line with the median of South African municipalities rated by Moody's.

### Credit Strengths

- Strong revenue growth, albeit volatile operating balances
- Strong liquidity position
- Conservative investment management system

### Credit Challenges

- Increasing debt stock, albeit debt ratio remain moderate
- Concentrated economic base

### **Rating Outlook**

The negative outlook on Rustenburg rating mirrors the rating action taken on the ratings of its support provider, the Government of South Africa (Ba2/ Negative).

### **Factors that Could Lead to an Upgrade**

Substantial improvements on revenue collections and continued moderate debt levels could exert upward rating pressure on Rustenburg's rating.

### **Factors that Could Lead to a Downgrade**

- A deterioration in financial performance resulting in cash flow tensions and rapidly growing debt levels would foster downward rating adjustments of the rating.
- A further weakening of the South African government's credit profile, reflected in a downgrade of the sovereign rating could negatively affect the Municipality of Rustenburg's rating.

### **Recent Developments**

The weakening of South Africa's credit profile, as captured by Moody's recent action to place the South African sovereign bond rating under review for possible downgrade, prompted a similar change to the outlook of 11 regional and local governments and three government related issuers, including that of Rustenburg Municipality. The deterioration in South Africa's sovereign creditworthiness indicates a weakening operating environment for sub-sovereign issuers. The centralised nature of South Africa's local public sector results in close operational and financial links between the national government, large cities and medium-sized municipalities, whose budgetary structure and relative size expose them to the country's macroeconomic performance and socio-economic conditions to varying degrees. Small municipalities are highly reliant on government transfers for operating and capital investments.

### **DETAILED RATING CONSIDERATIONS**

Rustenburg's Ba2 ratings combine (1) the entity's baseline credit assessment (BCA) of ba1, and (2) a low likelihood of extraordinary support coming from the national government in the event that the entity faced acute liquidity stress.

### **Baseline Credit Assessment**

Rustenburg's BCA of ba2 reflects the following factors:

#### **STRONG REVENUE GROWTH, ALBEIT VOLATILE OPERATING BALANCES**

Rustenburg is the largest local municipality in the North West Province in terms of revenues, the municipality recorded R4.2 billion in FY2017. The municipality's budget has expanded significantly over recent years, primarily reflecting substantial increase in government grants and service charges. In 2019 the municipal budget featured high exposure to the local economy, given that Rustenburg derives 84% of annual operating revenue from locally-collected taxes and service charges, namely property tax income and service charges, while it receives 15% in the form of national government grant transfers,

an indication of strong revenue flexibility. On the expenditure side, fixed items such as bulk purchases and employee costs contribute a high 44% of operating expenditure which indicate that the municipality has limited expenditure flexibility. We expect its revenue structure, which is dominated by own-source revenue, to remain unaltered in the near future.

Rustenburg has been challenged by persistently low debtors' collection over the past couple of years and this primarily reflects modest budgetary control, and a high provision for bad debts of R500 million in 2017, although indicated a slight increase from R407 million in 2016. Despite the city's challenges on improving revenue collections, especially in water services rendered to households - the municipality has been able to generate strong cash flows over the years, which were (according to the city) underpinned by the consistent regular payments from mining companies as well as other business enterprises operating in the area.

### **STRONG LIQUIDITY POSITION**

Rustenburg historically maintained strong liquidity position and very low debt levels, in 2011 the city recorded the highest liquidity ratio of 2.8x compared to other rated peers. That said, the city's investment in fixed assets substantially increased between 2012 and 2015 which was largely financed through capital grants and own funds. This resulted in a steep decline in the city's liquidity ratio (Current Assets/Current Liabilities - Net off 50% of Balance Sheet Debtors) to 0.8x in 2015. However, going forward the municipality budgeted to increase its exposure to borrowing which will likely conserve its liquidity buffer but increase debt service. As a result of increased borrowing, the liquidity ratio is projected to improve to 1.6x by 2018 onwards.

### **CONSERVATIVE INVESTMENT MANAGEMENT SYSTEM**

Whilst management has been able to exercise conservative approach towards new borrowing in recent years, Rustenburg's new strategy to invest heavily on infrastructure projects may present a challenge for the administration in the medium-term if revenue collections rate does not improve. Rustenburg consistently provides informative and comprehensive annual financial statements, including balance sheets, which do not contain serious qualifications by the Auditor General.

### **INCREASING DEBT STOCK, ALBEIT DEBT RATIO REMAIN MODERATE**

Rustenburg's debt stock increased to R700 million in FY2015, a substantial increase of 45% compared to 2014. That said, the municipality net direct debt to operating ratio marginally increased to 23% during the year under review from 18% the previous year. Going forward, Rustenburg's debt stock is projected to reach R920 million in 2018. Despite this projected increase, the debt ratio will remain moderate at 20% of operating revenue by 2018, thanks to constant revenue growth which is largely dependent on consistent increase in property rates and service charges. Rustenburg's capital spending projections reflect an aggressive capex program totalling R2 billion in the period 2016-18 (an average, R685 million per annum vs. the R250 million in the period 2010-14) and R820 million in 2018/19 financial year. The

municipality will spend the capital funds largely on infrastructure such as water and sewer networks and electricity to improve service delivery.

The capex programme will largely be financed by government transfers (65%), borrowings (22%) and 13% Cash Replacement reserves (CRR). The Municipality has budgeted R117 million as own source funding for the CRR financed projects. The existing municipal debt is based on an amortising profile in which Rustenburg services both capital and interest, allowing for a linear predictable reduction in debt levels. The average debt maturity of 11 years allows the city to service both interest and capital over a longer period. Interest payments which absorbed a low 2% of operating revenues FYE2015, is projected to marginally decline in the medium despite the city's increasing borrowing plan.

### **CONCENTRATED ECONOMIC BASE**

Rustenburg is the largest and one of the wealthiest municipalities in the North West Province. With about 581,000 inhabitants or 37% of Bojanala District municipality, it contributes more than 70% of the district GDP and about 40% of the provincial GDP. The municipality's unemployment rate at around 26.4% is in line with the rest of the country.

Rustenburg's economy is largely concentrated in the platinum mining industries, which contributed 66% to provincial GVA in 2013, followed by the trade and finance sector which contributed 29% and 28% respectively in the same period. It must be noted that Rustenburg experienced negative GDP growth (-3.5%) in 2012 which was largely influenced by a decline in the mining sector. This led to negative growth in the province of -0.9% compared to national GDP growth of 2.5%. In 2013 Rustenburg GDP recorded an improved growth of 1.8%.

The municipality is the largest producer of platinum, with approximately 70% of the world's platinum production, followed by Russia and Canada. Platinum is primarily used in autocatalytic converters for emissions control, but the jewellery industry has recently become a large user. Despite Rustenburg's policy to increase sector diversification, the performance of the mining industry will continue to influence local economic prospects for the foreseeable future.

### **Extraordinary Support Considerations**

Moody's assigns a low likelihood of extraordinary support from the national government, reflecting, at the jurisdictional level, the national government's policy stance of promoting greater accountability for South African municipalities. Reputation risk for the central government is deemed modest, mainly in view of the heavy dominance of bank loans rather than bonds. The credit history of municipalities in South Africa also highlights past instances of missed payments or delinquencies on loans. Although the new legal framework regulates the recovery of municipalities experiencing financial difficulties, it does not suggest timely extraordinary bail-out actions to avoid defaults on debt obligations.

### **Output of the Baseline Credit Assessment Scorecard**

In the case of Rustenburg, the BCA matrix generates an estimated BCA of ba2 close to the BCA of ba1 assigned by the rating committee.

The matrix-generated BCA of ba2 reflects (1) an idiosyncratic risk score of 5 (presented below) on a 1 to 9 scale, where 1 represents the strongest relative credit quality and 9 the weakest; and (2) a systemic risk score of Baa2, as reflected in the sovereign bond rating (Baa2, negative).

The idiosyncratic risk scorecard and BCA matrix, which generate estimated baseline credit assessments from a set of qualitative and quantitative credit metrics, are tools used by the rating committee in assessing regional and local government credit quality. The credit metrics captured by these tools provide a good statistical gauge of stand-alone credit strength and, in general, higher ratings can be expected among issuers with the highest scorecard-estimated BCAs. Nevertheless, the scorecard-estimated BCAs do not substitute for rating committee judgments regarding individual baseline credit assessments, nor is the scorecard a matrix for automatically assigning or changing these assessments. Scorecard results have limitations in that they are backward-looking, using historical data, while the assessments are forward-looking opinions of credit strength. Concomitantly, the limited number of variables included in these tools cannot fully capture the breadth and depth of our credit analysis.

### **ABOUT MOODY'S SUB-SOVEREIGN RATINGS**

Moody's National Scale Credit Ratings (NSRs) are intended as relative measures of creditworthiness among debt issues and issuers within a country, enabling market participants to better differentiate relative risks. NSRs differ from Moody's global scale credit ratings in that they are not globally comparable with the full universe of Moody's rated entities, but only with NSRs for other rated debt issues and issuers within the same country. NSRs are designated by a ".nn" country modifier signifying the relevant country, as in ".za" for South Africa. For further information on Moody's approach to national scale credit ratings, please refer to Moody's Credit rating Methodology published in June 2014 entitled "Mapping Moody's National Scale Ratings to Global Scale Ratings". The Moody's Global Scale rating for issuers and issues allows investors to compare the issuer's/issue's creditworthiness to all others in the world, rather than merely in one country. It incorporates all risks relating to that country, including the potential volatility of the national economy.

### **Baseline Credit Assessment**

Baseline Credit Assessments (BCAs) are opinions of entity's standalone intrinsic strength, absent any extraordinary support from a government. Contractual relationships and any expected ongoing annual subsidies from the government are incorporated in BCAs and, therefore, are considered intrinsic to an issuer's standalone financial strength.

BCAs are expressed on a lower-case alpha-numeric scale that corresponds to the alpha-numeric ratings of the global long-term rating scale.

### **Extraordinary Support**

Extraordinary support is defined as action taken by a supporting government to prevent a default by a regional or local government (RLG) and could take different forms, ranging from a formal guarantee to direct cash infusions to facilitating negotiations with lenders to enhance access to needed financing.

Extraordinary support is described as either low (0% - 30%), moderate (31% - 50%), strong (51% - 70%), high (71% - 90%) or very high (91% - 100%).

## **6.2 OPERATING AND CAPITAL BUDGETS**

The five year financial plan includes an operating budget and capital investment program per source of funding.

### **6.2.1 BUDGET ASSUMPTIONS**

The following sub-section provided the budget assumptions from 2018/19 medium- term revenue and expenditure framework.

The outcome of the IDP is the alignment of the planning processes and resources to the strategic direction. The result is the compilation and approval of the multi-year budget. The indicative macroeconomic forecasts are based on the GPD of 2.9 which is likely to improve during the medium-term outlook. The plans to deliver and protect the poor are still dependent on the economy that is still volatile. The table below refers to the indicative macroeconomic forecasts for the three forecasted years.

**Table 27: Indicative Macro-Economic Forecasts**

<b>Indicator</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
CPI inflation	5.30%	5.40%	5.50%
Interest rate	Prime + 1%	Prime + 1%	Prime + 1%
Employee cost	7%	7%	5%
Remuneration of Councillors	4%	4%	4%
Repairs and Maintenance	6%	6%	6%
Free basic Water	6Kl	6Kl	6Kl
Free basic Electricity	50KWH	50KWH	50KWH

The table below indicates a summary of the operating budget for 2018/2019 MTREF.

**Table 28: Operational Budget for 2017/2018 MTREF**

Description (R000)	Adjusted budget 2017/18	2018/19	2019/20	2020/21
Revenue (Excluding capital transfers)	4 787 919	4 627 407	4 925 215	5 285 605
Operating Expenditure	4 779 643	4 619 420	4 907 822	5 257 198
<b>Surplus / (Defisit)</b>	<b>8 276</b>	<b>7 987</b>	<b>17 393</b>	<b>28 407</b>

## 6.2.2 CAPITAL BUDGET

The implementation of the capital budget will be informed by the Growth and Development strategy. Provision for the capital expansion program will be limited to the available funds in terms of grants for the backlog without the mix of the internal funds and borrowings to cater for the asset replacement and refurbishment. The following principles will have to be addressed during the implementation:

- Labour based construction
- Supporting the local businesses and BBBEE broader
- LED projects that will support SMME's and create jobs with private sector corporation
- The enterprise developments.

The multi-year budget allocations were prioritized based on the following elements:

- Revenue generating projects
- Refurbishment of infrastructure
- Installation of services for the low-cost houses
- Formalisation of informal settlements into sustainable human settlements
- Projects to reduce costs, such as smart metering and consumption management system.

**Table 28** provides an overview of the total capital expenditure that is budgeted over the following three financial years.

Description (R 000)	2018/19	2019/20	2020/21
<b>TOTAL</b>	<b>828 935</b>	<b>701 284</b>	<b>726 664</b>

**Table 29** illustrated the provision of the funding for the capital budget over the next three financial years.

**Table 29: Funding of the Capital Budget**

FUNDING FOR CAPITAL EXPENDITURE						
FUNDING	2015/2016	2016/2017	2017/2018	2018/19	2019/2020	2020/2021
MIG	202 743	169 603	239 436	230 086	235 107	248 995
PTNIG	492 252	345 354	314 156	298 212	218 912	230 953
NEIGHBOURHOOD	-	-	800	200	200	10 200
INEP	7 402	-	-	10 038	19 200	32 000
WSIG	16	15 131	82 256	60 000	88 000	92 840
ACIG	4 611	-	-	-	-	-
DSAC - Library	11 026	4 737	4 135	2 152		
<b>GRANTS</b>	<b>707 024</b>	<b>530 088</b>	<b>636 648</b>	<b>598 536</b>	<b>561 419</b>	<b>614 988</b>
<b>INTERNALLY GENERATED FUNDS</b>	<b>194 131</b>	<b>19 120</b>	<b>29 000</b>	<b>117 807</b>	<b>170 600</b>	<b>167 894</b>
<b>BORROWING:</b>	<b>79 270</b>	<b>128 603</b>	<b>-</b>	<b>203 662</b>	<b>60 000</b>	<b>60 000</b>
<b>TOTAL</b>	<b>980 426</b>	<b>677 811</b>	<b>665 648</b>	<b>920 006</b>	<b>792 019</b>	<b>842 882</b>

### 6.3 FINANCIAL STRATEGY FRAMEWORK

The municipality is growing at a very high rate and it is important for the municipality to focus on ensuring that the revenue is optimized, protected and managed properly. In terms of the turnaround plan, a lot of strides have been made in identifying the gaps and ensuring that the aspects that are impacting negatively on maximizing collection are corrected.

The investment on the ICT infrastructure and moving into the acquisition of the ERP will assist in ensuring that the systems are integrated. Further it will also assist in improving on the efficiencies and responding quickly in terms of reporting and client services.

The Municipality had experienced system challenges in the implementation of the mSCOA compliant system in the 2017/18 financial year. A decision was taken to revert back to the old PROMIS system which is non mSCOA compliant while the Municipality is giving the opportunity to the current system vendor to rectify the malfunctioning modules or looking for the new mSCOA compliant system.

#### 6.3.1 REVENUE MANAGEMENT AND TARIFF SETTING

##### Revenue Management and Enhancement

The municipality approved the Revenue Turnaround Strategy in May 2016 as initiative of improving the revenue generation, management, protection and enhancement for the city. The objective of the plan is to improve revenue base and collections through:

- Proper meter management
- Ensure accuracy and completeness of billing and data integrity
- Reduction of distribution losses for water and electricity

- Improving on telephone query management supported by trained call center operators
- Indigent management through updating of the indigent management register and management consumption
- Data cleansing exercise to update the data.
- Enforcement of credit control and debt collection policy

The element of the interdependencies from other directorates was addressed through the formation of the committee that is chaired by the Executive Mayor. The resources are coordinated from various departments:

- Technical services
- Community development
- Communications and marketing
- Public safety
- Planning and Human Settlement
- Finance.

### **Tariff Setting**

The municipality's setting of the tariffs for the next five years will ensure that the tariffs are cost reflective on the same breath affordable so that municipality can achieve the following:

- **Existing Business Retentions and New Businesses**

In the past years, the municipalities were experiencing weaker collection rates due to economic pressures. The high hike of tariffs is affecting a lot of businesses. Through the municipality's increase in tariffs it will have to incorporate incentives and special rebates for the businesses to attract more businesses within Rustenburg and also to be in a position to retain the existing businesses.

The expansion on the domestic investment will assist in ensuring that the businesses create more employment within Rustenburg and to boost geographic domestic product.

- **Foreign investment support**

The finance department together with Local Economic Department should come up with incentives that will promote potential growth to direct foreign investment. Further the strategies should include research and branding and intelligence to promote investment development and policy advocacy.

- **Affordability**

The municipality is creating mechanisms to ensure sustainable tariff increases for the stakeholders. The municipality currently develops scenarios in order to look at the elasticity of the tariffs prior the implementation to assess the impact in all the income groups.

### 6.3.2 CASH/LIQUIDITY POSITION

It is important that the municipality maintains a healthy cash position. The cash flow management is essential in ensuring that services to the people are accelerated.

The municipality's liquidity ratio is at 0.95 which in essence means that the municipality will not be in position to meet its short obligations. This ratio is considered as a pertinent risk for the municipality as any under collection of revenue will translate to serious financial challenges.

The collection of debtors will also assist in improving the cash position of the municipality. The average rate is 83%; the municipality would like to see the situation improving by 2% annually to achieve the desired outcome of 95%.

The credit control and debt collection actions are the direct attributes to debt management and payment rate. To achieve the desired outcome, the municipality will have to ensure that debt collections are taken against the defaulting consumers. On the same breath, the accuracy of the readings is important to ensure correct billings and to curb the use of estimates for more than three months.

### 6.3.3 SUSTAINABILITY

For the next five years, the municipality will have to ensure that the budget is credible and fully funded. The municipality will ensure that the municipality pays attention in the following areas below.

**Table 30: Strategic Plan of Sustainability**

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
Billing program	Produce 100 % accurate bills	R 10 mill	Increase accuracy to 95%	Increase accuracy to 98%	Increase accuracy to 100%	Maintain accurate data	Maintain accurate data
Call center management	Increase turnaround time on queries	R 1 mill	Ensure that phones are answered at all times	Ensure that queries are attended to within 72 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours
Issuing of clearance certificates on time	Reduce turnaround time on the issuing of clearance certificates		90% of applications be issued within 5 days from the date of payment	95% of applications be issued within 5 days from the payment date	97% of applications be issued within 5 days from the payment date	100% of applications be issued within 5 days from the payment date	100% of applications be issued within 5 days from the payment date
Revenue collection program	To increase	R 5 mill	Hold payment campaigns	Hold payment campaigns	Hold payment campaigns	Hold payment campaigns	Hold payment campaigns

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
	collection to 97%		on annual basis to encourage culture of payment	on annual basis to encourage culture of payment	on annual basis to encourage culture of payment	on annual basis to encourage culture of payment	on annual basis to encourage culture of payment
Enforce credit control and debt collection policy	Decrease by 30% number of defaulting customers	R25 mill	10% decrease number of customers defaulting on the accounts.	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts
Review tariffs and methodology	To have competitive and affordable tariffs	R6 mill	Review tariffs and ensure competitiveness while they are cost reflective	Benchmark with other municipalities	Implement cost reflective and competitive tariffs	Implement cost reflective and competitive tariffs	Implement cost reflective and competitive tariffs
Compile valuation roll	Compile valuation roll for 2019-2022	R16 mill	Compile supplementary valuation roll and prepare for new valuation roll	Preparation for appointment of municipal values	Compile valuation roll	Implement new valuation roll	Compile supplementary valuation roll
Contract management	To realize value for money and governance regulator processes	R 1 mill	Review contracts and that those that have lapsed be advertised on time	Develop and maintain contract management module and centralize contract management	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time
Clean audit campaign	Achieve clean audit by 2018/19		Implement the remedial plan to reduce the material misstatements on assets and revenue	Attend to audit findings in the Audit Action Plan	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting
Asset management	Develop and implement asset management model that will inform asset maintenance	R 15 mill	Componentized assets to ensure proper depreciation and impairment	Develop an asset maintenance plan and asset replacement strategy	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
	nce plan and asset replacement plan						
Review insurance portfolio	Mitigate risk on assets and ensure that are properly covered	R 40 mill	Ensure that assets are properly covered	Ensure that assets are properly covered	Review contract for the 2015 - 2018	Review contract for the 2019 - 2022	Ensure that assets are properly covered.
Raising capital funding	Collaborate with mines and other private sector partnership to diversify funding	R1bill	Engage the private sector through MASECO and align processes	Partner with private partnership to have funding for the catalytic projects	Partner with different private firms on capital funding	Partner with different private firms on capital funding	Partner with different private firms on capital funding
Diversify funding instruments balance sheet	Explore borrowing	600 mill	Develop long term financing strategy and borrowings	Develop long term financing strategy and borrowings	Raise funding for capital projects	Raise funding for capital projects	Raise funding for capital projects
Quality management program	Training of staff and ensure discipline	R 6 mill	Training of staff	Training of staff	Training of staff	Training of staff	Training of staff

#### 6.3.4 EFFECTIVE AND EFFICIENT USE OF RESOURCES

The municipality will have to ensure that the resources available are used efficiently through applying supply chain management policy and review of all contracts to realise the value for money.

#### 6.3.5 ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE

The municipality is accountable to the people of Rustenburg for all the financial decisions it makes and budget process. The municipality ensures that the following is done:

- Section 71 and 72 reports as per municipal finance management act are publicised.
- During April after the adoption of the draft budget, integrated development plan and budget related policies; the municipality embarks on the public participation process to source the views and comments of the public. The process takes twenty-one days. Further the bids are advertised and the appointments made each quarter are publicised.

### **6.3.6 EQUITY AND REDISTRIBUTION**

The budget for the municipality in the next five years must ensure that the projects promote job creation through:

- the use of capital projects that are labour intensive
- supporting LED projects
- Participating fully on the Extended Public Works Program
- Implementing internship programmers.

The capital investments and refurbishment of assets must be done across the municipality to ensure fair distribution of resources. The poor will be prioritised at all times.

### **6.3.7 DEVELOPMENT AND INVESTMENT**

The municipality will prioritise the capital expansion in electricity, roads and public transport till 2017 to ensure that the town grows in line with the 2025 vision. With the RRT grant, the capital expansion in roads and public transport will ensure that the municipality keeps the current businesses and that more businesses will be established within the municipality.

### **6.3.8 MACRO-ECONOMIC INVESTMENT**

The municipality plays a significant role in this area. It is essential that it operates efficiently within the national macro-economic framework. The aggregate indicators of the macro-economic framework are GDP, unemployment rate and price indices are directly affecting the operations of the municipality.

The advances in the technology, accumulation of assets, and better education and human capital can lead to increased economic output overtime. The municipality subscribes to the fiscal and monetary policies as they are meant to guide in terms of stabilising the economy. The economic fluctuations are currently affecting the following:

- **Investments**

The investment is most volatile component of the GDP and is an important part of the business cycles as well as growth imperfections. The low interest rate affects the investment portfolio however the municipality will continue to diversify the investment portfolio to maximize the returns

- **Unemployment**

The municipality will ensure that the budget promotes job creation to addresses the unemployment. The labour intensive projects through EPWP (extended public works program)

- **Inflation**

The CPI is used as a guide to increase the budget however bulk purchases are always more and it affects directly the consumers. The elasticity in terms of the income for the consumers is stretched due

to high increases in water and electricity. Further a negative supply shock like oil prices they lower the aggregate and they cause inflation.

### **6.3.9 BORROWING**

The municipality has huge backlogs especially infrastructure and eradication of informal settlements. The municipality cannot rely on the reserves to address the backlog in terms of the unfunded projects. Therefore, responsible borrowing will be initiated by the municipality its balance sheet and off balance for the 2017 – 2022.

The implementation of the RRT project will require capital injection for the finalisation of the projects and the purchasing of the buses. Further the national initiative on capital investments will require more funding for the infrastructure. In term of the sustainability, the entities to be formed will then have to raise the loans.

The municipality will leverage on the cash backed reserves to obtain the external funding. The affordability will be determined by the long-term financing strategy of the municipality over the MTREF. The funding mix will comprise amongst other:

- Off balance sheet funding
- Public Private Partnerships
- Own funding
- Capital grants.

The municipality will set aside the sinking funds for the repayment of loans. For the municipality to be in a position to leverage on private finance and borrowing, a good credit rating will have to be maintained.

## **6.4 STRATEGIES**

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### **6.4.1 REVENUE RAISING STRATEGIES**

The municipality will continue to work on diversifying and ensuring growth in the revenue base. The strategy will ensure that the following revenue streams are maximised:

- Assessment rates
- Revenue from trading services
- Agency fees and fines
- Smart revenue e.g. estate management, adverting rights and other revenue
- Grants
- Funding from the mines
- Donor funding from international agencies
- Public Private Partnership.

The revenue raising strategies will be achieved through the implementation of the following:

- **Compilation of the new valuation roll**

The valuation roll will be compiled and implemented in 2019. The implementation is expected to increase the revenue base of the municipality while in the short-term supplementary valuation rolls would be implemented.

- **Development charges**

Pay attention on possibility of development charges in closing the gap for the funding gap for the infrastructure build especially that are related to housing and residential build. The insufficient usage of these charges, has shown a decline in terms of the monies collected as well as implementation.

- **Maximize The Revenue from Properties Owned by Council**

Proper management of the estate of the municipality will enhance the revenues of the municipality. This will be done through charging market related price.

The following policies will be reviewed to support the strategy:

- **The review of the credit control and debt collection policy**

Enforce credit control and debt collection policy to ensure that the monies due and payable to the municipality are collected

- **The review and implementation of an indigent policy**

Management of indigent customers and ensure that the indigent customers are not overburden with the debt that they cannot afford. Ensure that there is an indigent management strategy which will assist with the indigent not accumulating the debt

- **The review and implementation of the rates policy**

The municipality will implement the new valuation roll in July 2014 till 2018 the municipality's revenue base expected to increase

- **Review of the payment incentive scheme and strategy to maximize revenue**

The municipality will review the incentive scheme for indigent and child headed households.

#### **6.4.2 ASSET MANAGEMENT STRATEGIES**

The municipality must ensure that the assets that are owned by the municipality are properly accounted for and safeguarded. Leveraging on the municipal assets will drive the economic growth and sustainable development in line with smart vision city for 2025. The municipality is currently managing an asset base of R 8 billion; the value is expected to be more once the proper valuation of assets has been completed based on the 2015/16 audit outcome. The municipality will focus on the following aspects below.

##### **The Integrated Asset Management System**

The municipality have acquired the integrated asset management system (Phoenix), as one of the E-modules which will assist with GRAP Reporting. The system will have to link to the GIS for the proper management of assets. The integrated asset management system will assist in ensuring that assets are reported on accurately and the system will be integrated with the finance management system.

##### **Review and Update Risk Insurance Procedure and Renewal of the Insurance Portfolio**

The municipality will ensure that the risk insurance procedure are reviewed and updated annually. The municipality has the insurance committee that looks at the insurance claims and also outstanding claims. The trend in terms of the claims will therefore inform the basis of the review to mitigate the risk.

The insurance portfolio will be reviewed every three years. This will also assist in realizing value for money.

##### **GRAP Compliant Asset Register**

The municipality will ensure that the reporting of assets is in-line with GRAP standard. The municipality will develop and implement in 2017/18 an asset maintenance plan and asset replacement plan to be implemented in the MTREF period. Both plans will ensure that decisions in relations to the repairs and maintenance budget are informed by the plan.

The capital investment plan for the next four years will informed the decisions to be made in relation to the capital expansion programme.

##### **Proper Maintenance of Revenue Generating Assets and Other Assets**

The municipality's current budget does not provide sufficient funds for the proper maintenance of the assets. The current allocation is at 6%. To ensure proper maintenance, the municipality will have to develop an asset maintenance plan, which will then inform the percentage spending for the next five years for the proper maintenance of assets.

The spending on assets will be increased to 10% of the operating revenue so as to improve the lifespan of assets.

#### **6.4.3 FINANCIAL MANAGEMENT STRATEGIES**

The municipality will focus on the following:

- Ensure that the municipality complies with GRAP standards
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Training and development of staff to minimize the use of the consultants
- Documentation of processes to improve on the institutional memory
- To maintain an effective system of expenditure control including procedures for the approval authorization, withdrawal and payment of funds
- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify investment portfolio to maximise the returns
- Ensure that multi-year forecasts are sustainable.

Purchasing of an Enterprise Resource Plan (ERP), will ensure the integration of computerised systems and acquisition of proper hardware to support operations. The plan to implement the new application was proposed to start in July 2019.

#### **6.4.4 CAPITAL FINANCING STRATEGIES**

The municipality needs to prioritise the allocation of resources to strategic infrastructure assets as part of the long-term growth strategy. The public infrastructure such as roads, public transport and bulk services for water and sanitation are important in terms of development and growth of the city. The anticipated expenditure for 2012/2013 is R 700 million and for the two years the growth is expected to be more than 40%. For the municipality to deliver on its core mandate and achieve its developmental goals the municipality needs to explore different funding opportunities. The funding options other than grants and own revenue, taking into cognisance the prescripts of the Municipal Finance Management Act will be as follows:

- Vanilla Loans
- Bonds
- Off shore funding.

The municipality is currently dependent on the grants and capital replacement reserve for the capital investment program. The municipality will diversify funding looking at balance and off balance sheet funding, focusing at the ageing infrastructure and the Growth Management Strategy in 2013/2014-2017. The different funding will assist in enhancing-service delivery which will translate to proper infrastructure investment management capabilities that are aligned with proper finance strategies. The funding mix will be projected at 50% grants, 20% revenue and 30% borrowings will assist in accelerating the service delivery.

The municipal infrastructure has a long term economic life and a general principle is that the current rate payers should not pay for the usage of future rate payers. There is a strong economic argument to say that the financing of capital expenditure should be through borrowing in order to accelerate the pace of delivery and mirror payment of funds with the economic life of the asset. The long-term funding strategy will assist in accelerating the delivery of service through the diversified funding model.

The municipality will ensure that the capital budget is appropriated for three financial years as opposed to one year to ensure 100% spending on the capital expenditure.

The annual procurement plans have been developed to enable the municipality to initiate the procurement for the two outer years as an effort to accelerate spending within the municipality.

#### **6.4.5 OPERATIONAL FINANCING STRATEGIES**

The municipalities projected budget for 2018/19 is R 4.6 billion and for the two outer years the budget will be at R4.9 billion and R5,2 billion respectively. To ensure funding the municipality will have to ensure a collection rate at 84% throughout. The consumers will have to be billed correctly and ensure that all of the consumption is billed. The municipality will have to ensure that what is due to the municipality is collected to improve the collection rate and cash flow position by aggressively implementing the credit control actions and handover the accounts to attorneys for collection.

The municipality will ensure that there is significant improvement in the supply chain management processes to accelerate spending on the required basic service delivery. Further centralisation of the supply chain management will also enhance the spending pattern.

In terms of expenditure management the municipality will have to ensure that the resources are utilised in an efficient and effective manner to accelerate service delivery. The resources will be directed towards meeting the projects identified in the Integrated Development Plan for 2017-2022.

#### **6.4.6 FINANCIAL MANAGEMENT POLICIES**

The aims of the financial policies are to provide guidance in terms of financial management of the affairs of the municipality and ultimately to ensure sound and sustainable management of the fiscal and financial affairs of the municipality. The following policies applicable in the Rustenburg Local Municipality are reviewed on an annual basis:

## **Revenue Management Policies**

- **Tariff Policy**

The policy is compiled in line with section 74 of the Municipal Systems Act 2000, and covers the levying of tariffs for the services consumed by the consumers. The policy is reviewed on the annual basis.

- **Rates Policy**

The policy gives the municipality the power to levy rates on the properties that are within its jurisdiction. The policy is reviewed on annual basis. The policy is required in terms of Municipal Property Rates Act 6 of 2004.

- **Indigent Policy**

The policy must be adopted to grant relief to the indigent and child headed households. The policy also talks to the free basic services.

- **Credit Control and Debt Collection Policy**

The policy is done in-line with the systems act in-order to achieve the following:

- To ensure that consumers pay for the services supplied and consumed according to the approved tariff structure
- To ensure that all consumer related enquiries are attended to promptly and diligently
- It provides for credit control and debt collection procedures and mechanisms
- The termination or restriction of services when payments are in arrears
- Procedures relating to unauthorized consumption of services, theft and damages

## **Asset Management Policy**

The aim of the asset management policy is to prescribe accounting and administrative policies and procedures in relation to Property, Plant and Equipment.

The property plant and equipment are tangible non- current assets that are held for use in the production or supply of goods and services or for the administrative purposes and are expected to be used for more than 12 months.

The asset register must comply with GRAP 17. The fixed assets are classified as follows:

- Land
- Infrastructure
- Community Assets
- Heritage Assets
- Investment Assets
- Other Assets
- Intangible Assets

For the safekeeping of assets each departmental head is responsible for the assets in his/ her directorate.

### **Cash and Investment Policy**

In terms of the Municipal Finance Management of 2003, section 13 (2) and investment regulations, each municipality must adopt an investment policy for the money that is not immediately required. The investments of the municipality are done to preserve the capital and to ensure that the municipality is in position to meet its short-term obligation.

### **Accounting Policies**

A summary of the principal accounting policies that were adopted by the municipality when the annual financial statements were prepared is as follows:

- Basis Presentation
- Presentation Currency
- Housing Funds
- Reserves
- Property, Plant and Equipment
- Investments
- Inventories
- Investment in Financial Instruments
- Revenue Recognition
- Provisions
- Unauthorized, Irregular and Fruitless and Wasteful Expenditure
- Foreign Currencies
- Leases
- Retirement Benefits
- Borrowing Costs
- Comparative Information

### **Supply Chain Management Policy**

Each municipality in terms of section 111 of the municipal finance management act must have and implement a Supply Chain Management Policy. The Supply Chain Policy was reviewed to ensure compliance to the BBBEE. The municipality ensures that there is compliance to the provisions of the Act.

## **6.5 PROGRAMMES**

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### **6.5.1 BILLING PROGRAMME**

The Billing Programme includes the following:

- Ensure that all the consumers are billed accurately and on time
- The municipality will hold campaigns to encourage consumers to pay for the accounts and also introduce incentives for the customers
- The municipality will ensure statements are user friendly so that the consumers can clearly understand the itemized charges
- Structure key accounts managements such as businesses
- Perform data cleansing exercise
- Reduce the use of estimated readings for more than three months
- The municipality will hold campaigns quarterly to register indigent customers
- Implementation and maintenance of the appropriate systems and business processes
- Training of staff in the metered services.

### **6.5.2 CUSTOMER CARE SERVICE IMPROVEMENT PROGRAMME**

The municipality needs to implement a Customer Care Program to improve operations and performance. To date the customers are frustrated due to calls not being answered. To improve, the municipality's performance the focal point will be on the following:

- Improve customer feedback, by providing feedback with reference via e-mails or sms on the progress made regarding the required service using the Computer Telephony Integration System (CTI). The system will be located at the state of the art Integrated Contact Centre (ICC)
- Setting up self-service portals and web based services to reduce long queues. The self-service portals will assist in terms of statements and processing of payments via internet
- Introduce a toll-free number to improve communication and response time on general queries
- The decentralisation of services to Tlhabane and Boitekong as phase will assist in ensuring that that services are available in the areas where consumers are residing and will assist in improving productivity and service delivery. The decentralisation will in the third year be extended to other areas such Monnakato, Lethabong and Freedom Park
- The reports will be drawn from the CRM system to monitor the number complaints versus the responses
- The municipality will have to review the following policies and strategies to raise more revenue for the municipality
- The streamlining of activities within the Contact Centre will assist the customers to have one point to access different services

- The implementation of an Integrated Contact Centre will also assist with job creation through Learnerships.

## **6.6 FINANCIAL MANAGEMENT PROGRAMMES**

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### **6.6.1 TO ENSURE REVENUE ADEQUACY**

The projections and management of the revenue streams are guided by the past and present trend, the growth factor and the fiscal climate. The revenue streams are closely monitored and reporting is done monthly on the under-performing and over-performing revenue streams. The municipality will focus on increasing the revenue base by identifying the opportunities. Further the intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection processes.

The tariffs are set in-line with the market trends but are still protecting the poor and supporting local economic development, however due to an economic meltdown there is an increasing number of indigents and the funding is inadequate to cater for the demand.

### **6.6.2 REDUCE THE DEBT OWED TO THE MUNICIPALITY**

The credit control actions are directly linked with debt management and the payment ratio. The municipality will increase on the number of actions that are taken against the defaulters so that the cash flow remains in the region of 2: 1.

An account beyond 90 days without any progress regarding payments will be handed over for debt collection. The effective management of debtors includes inter-alia:

- Impairment of debtors
- Write-off of uncollectable debtors
- Effective and timeous credit control and debt collection
- Accurate Billing
- Customer care and accounts enquiry management
- Proper data input and management of business processes.

The municipality will track and report the measurable deliverables for the debt management actions that are taken against defaulters. The debt management contributes directly to the cash flow for the municipality.

The municipality will further look at the Consumer Protection Act, which has implications on the recovery of the debts.

### **6.6.3 IMPLEMENTATION OF THE MUNICIPAL PROPERTY RATES ACT**

The municipality will embark on the process of the compilation of the new roll to be implemented in 2014. The implementation of the roll will increase the revenue base of the municipality.

### **6.6.4 SEEK ALTERNATIVE SOURCES OF FUNDING**

In addition to the current revenue sources, the municipality needs to explore other revenue raising strategies. This will include donor funding, partnerships with international agencies and enter into partnerships with the private sector to contribute in the funding of the projects.

The drive has already started through MASECO.

### **6.6.5 MAXIMISE THE REVENUE FROM PROPERTIES OWNED BY COUNCIL**

Review contracts and ensure that the rental contracts are done in-line with the market values and the escalation clauses as well.

### **6.6.6 VALUE FOR MONEY EXPENDITURE**

The municipality will have to ensure that goods are procured in a most efficient way. A contract register will be kept to ensure that the contracts are reviewed on time. The outsourcing of the services will be explored.

### **6.6.7 INVESTMENT MANAGEMENT**

The municipality will continue to explore ways of diversifying investments under the restrictions of the legislation. The municipality is currently investing in money market instruments and bonds. Within the prescripts of the investment regulations the municipality will strive to optimise the return on investments, as it is another revenue source for the municipality.

### **6.6.8 CREDITORS MANAGEMENT**

The municipality will ensure that all the creditors are paid within 30 days. The SMME's will be paid within 14 days.

## PERFORMANCE MANAGEMENT AND MONITORING

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees.

The RLM Performance Management Framework and Policy is in place, and is reviewed annually together with the IDP. Key performance indicators have been refined in support of the municipality's development priorities and objectives to ensure consistency in measuring and reporting on long terms strategies and projects.

Measurable performance targets about each of these development priorities and objectives were established and are reflected on the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). A process to ensure regular reporting is in place and gets reported quarterly to the Council through the Performance Audit Committee.

Individual performance agreements and performance plans for the Municipal Manager and Directors are prepared annually in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette). These agreements are fully implemented and aligned with the SDBIP in line with the Municipal Finance Management Act 56 of 2003.

Performance Evaluation Panels have been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager and performance assessment is taking place on a quarterly basis to ensure that annual departmental targets will be achieved.

During the Organisational restructuring process, the Municipality has also put in resources in the form of Section Manager: Individual Performance Management to enhance its capability to be able to effectively, efficiently and progressively cascade Performance Management to the lower levels of its Administrative echelons.

With effect from the 1<sup>st</sup> of July 2018, all the Unit Heads, Section Managers and Supervisors will work according to the signed Performance Plans, which are informed by their respective Job Descriptions.

## ANNEXURE A: EXISTING RLM POLICIES AND BY-LAWS

Existing Municipal Policies							
Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned process	to Business
						Yes	No
Corporate	Human	Acting Allowance policy	2010.09.28 Item 218	Before LLF Jan 2017 referred back			No
Support Service	Resources	Career and Succession Management	2006.05.30 Item 90	7/1/2017	90		No
		Policy: Official Funerals	2014.10.28 Item 334	7/1/2017	334		No
		Home Owners Allowance Scheme		main collective bargaining	42265		No
		Agreement on Essential Services	2013.06.05 LLF Item 22	7/1/2017	22		No
		Long Service Recognition Policy	2005.11.29 ITEM 583	7/1/2017	583		No
		Parking: Municipal Building	2003.05.26 Item 245	7/1/2017	245		No
		Recruitment Policy	2014.06.17 Item 170	7/1/2017	170		No
		Remuneration Structure for Scarce Skills	2006.06.27 Item 163	7/1/2017	163		No
		Standby and Overtime		Before LLF Jan 2017 referred back			No
		Sexual Harassment					No
		Sport Participation of the Rustenburg Local Municipality	2003.09.16 Item 538	7/1/2017	538		No
		Training and Development policy	2011.12.20 Item 374	7/1/2017	374		No
		Travelling and Subsistence policy	2003.06.10 Item 284	7/1/2017	284		No
		Transport Allowance policy	LLF 2015.10.07 Item 53	7/1/2017	53		No
	Occupational Health and Safety	Employee Wellbeing Programme (EAP)		7/1/2017			No

Existing Municipal Policies							
Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	HR	Human Resource Training and Development Policy	20-Dec-11	Jul-17	374		No
DCSS	HR	Study Aid Policy	25-May-10	Jul-17	100		No
DCSS	OHS	HIV & AIDS Policy	29 Oct 2002	November 2017	797		
DCSS	IT	ICT Policy	26-Aug-14	Sep-17	239		
DCSS	ADMIN	Records Management Policy	31 May 201	August 2017	154		
DCSS	ADMIN	File Plan Policy	21 November 2013	June 2017	167		
DCSS	ADMIN	Cell Phone Policy	31 May 2016	May 2018	160		
Directorate	Unit	Title of a NEW Policy to be developed	Date to be submitted to Council	Date of next review	Item number if applicable	Aligned to Business process	
						Yes	No
DCSS	HR	Policy on fraud and corruption	1-Jul-17	2019			No
DCSS	HR	Workplace policy on HIV& AIDS	1-Jul-17	2019			No
DCSS	HR	Funeral Assistant for injury on duty	1-Jul-17	2019			No
DCSS	HR	Records management policy	1-Jul-17	2019			No
DCSS	IT	CGICT Policy	23-Jun-17	Jul-18			No
DCSS	HR	Workplace Skills Plan		31 April 2018			No
DCSS	IT	ICT Strategic Plan	Yes	Sep-17	241		No

DIRECTORATE	NAME OF THE POLICY	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
DCD	<ul style="list-style-type: none"> <li>Policy on rental facilities (Civic centre, Community halls, Olympia Park Stadium and amenities)</li> </ul>	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DLED	<ul style="list-style-type: none"> <li>Policy on agricultural machinery support to farmers</li> </ul>	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
	<ul style="list-style-type: none"> <li>Policy on Rural Development</li> </ul>	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DPS	<ul style="list-style-type: none"> <li>Disaster management relief policy</li> </ul>	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DP	<ul style="list-style-type: none"> <li>Land disposal policy 2015 – 2017</li> </ul>	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
	<ul style="list-style-type: none"> <li>Parking policy</li> </ul>	NO		N/A		To be discussed between directorates Planning and RRT
	<ul style="list-style-type: none"> <li>Sustainable road freight distribution policy</li> </ul>	NO		N/A		To be discussed between directorates Planning and RRT
BTO	<ul style="list-style-type: none"> <li>Funds &amp; Reserve Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> <li>Liquidity Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> <li>Credit Control &amp; Debt Collection Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> <li>Indigent Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> <li>Tariffs Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP

DIRECTORATE	NAME OF THE POLICY	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
						Review 2015/16 and Draft MTREF 2015/2018
	• Rates Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Borrowing Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Cash Management & Investment Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Supply Chain Management Policy & Procedure Manual	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Budget Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Fixed Asset Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Travelling & Subsistence Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Inventory Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP

DIRECTORATE	NAME OF THE POLICY	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
						Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> <li>Rewards Gifts &amp; Favours Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> <li>Contract Management Policy</li> </ul>	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018

### By-Laws

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
OoS	RULES OF ORDER BY LAW	Yes	Waiting to be promulgated once received funds	Yes	It was tabled before the Rules of Order Portfolio Committee
OoS	PUBLIC PARTICIPATION BY-LAW	Yes	4 September 2008 GAZZETTE NR 6313	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	1. By-laws relating to the prevention of nuisance	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	2. By-law relating to the disposal of contaminated and /infection waste	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	3. By-law relating to the keeping of animals and poultry	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	4. By-law relating to children services	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
	5. By-law relating to the preparation of food at registered private kitchens	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	6. By-law pertaining to public hazards and nuisance	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	7. By-law relating to accommodation establishment	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	8. By-law relating to public cemeteries (REVIEWED)	No	No	No	Will be table to Council end of November for the approval and public participation will follow
	9. By-law for the hire of community, arts and culture facilities	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	10. By-law relating to swimming pools and spa bath	No	No	No	Will be tabled to council end of November for the approval and public participation will follow
	11. By-law relating to open space, park, sidewalks and gardens	No	No	No	Will be tabled to council end of November for the approval and public participation will follow
	12. Public amenities by-law	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	13. By-law relating to caravan parks and mobile homes	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	AIR POLLUTION BY-LAW	Yes	Yes (still at Government printing works for promulgation)	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	WASTE MANAGEMENT BY-LAW	Yes	12 June 2012 GAZETTE NR 7005	Yes	Yes –Done prior to the promulgation and approval by Council
DLED	STREET TRADING BY-LAW	Yes	11 August 1998 GAZETTE NR 5291	Yes	Yes –Done prior to the promulgation and approval by Council

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
DLED	ADVERTISING BY-LAW	Yes	15 September 1998	Yes	Yes –Done prior to the promulgation and approval by Council
	Business Licensing By-law	No			Once LED is done with the draft, it will be tabled before the Council for the approval for Public Participation
DTIS	ELECTRICITY BY-LAW (REVIEWED)	No	No	No	Will be tabled to council end of November for the approval and Public Participation will follow
DTIS	WATER SUPPLY AND WASTE MANAGEMENT	No	No	No	<i>Will be tabled to council end of November for the approval and Public Participation will follow</i>
DPS	FIRE BRIGADE BY-LAW	Yes	25 July 2008 GAZZETTE NR 6510	Yes	Yes –Done prior to the promulgation and approval by Council
DPS	Problem Building By-law	No			Currently subjected to public participation
DPS	Events Management By-law	No			Currently subjected to public participation
	CONTROL OF INFORMAL SETTLEMENT	Yes	4 April 2008 GAZZETTE NR 6473	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	PROPERTY RATES BY-LAW	Yes	24 June 2009 GAZZETTE NR 6652	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	TARRIFF RATES BY-LAW	Yes	23 February 2013 GAZZETTE NR 7086	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	CREDIT CONTROL AND DEBT COLLECTION BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	RATES BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	TARIFF BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
DP	Consolidated By-Laws supplementary to the National Building Regulations and Building Standard Act, 1977 (Act 103 Of 1977)	Yes	PROVINCIAL GAZETTE NR. 5029 -21 September 1994	Yes	Yes –Done prior to the promulgation and approval by Council.